Oregon Health Authority
2025-27 Agency Request Budget

Table of Contents

Certification

Director's Message

Legislative Actions

Agency Summary
- OHA Narrative
- OHA Budget Summary
- Program Prioritization
- Reduction Options
- Organizational Charts
- ORBITS Report

Revenues
- OHA Revenue Narrative
- OHA Revenue by Fund Type
- Fee, License or Assessment Revenues

Program Units

Infrastructure
- Central Services, Shared Services, and State Assessments & Enterprise-wide Costs

Health Systems Programs
- Medicaid Division
- Behavioral Health Division
- Health Policy and Analytics
- Public Employees' Benefit Board
- Oregon Educators Benefit Board
- Public Health Division
- Oregon State Hospital

Policy Packages
- POP Tracker
- POP 401: Human Resources Capacity
- POP 402: Strategic Plan Support
- POP 403: Community, Partners and the Public: Ensuring Multi-Directional Feedback and Support for All
- POP 201: Mainframe Modernization
- POP 202: Improve IT Security and Privacy Posture
- POP 406: Required Inclusive & Supportive Access

Oregon Health Authority
2025-27 Agency Request Budget

Table of Contents

POP 407: Health Care Market Oversight Program Funding Support

POP 408: Medical Benefits for Incarcerated Individuals

POP 409: EHR and Information Technology (AVATAR)

POP 410: Public Health Modernization

POP 411: Regional Health Equity Coalition Expansion

POP 412: Operationalizing Equity in Health System

POP 413: Interoperability / Provider Prior Authorization

POP 414: Native Services

POP 415: Domestic Well Safety Program

POP 416: Organizational Resilience & Healing Approach Policy

POP 417: Healthier Oregon: Reinvesting OHP Bridge Savings

POP 418: Child Medicaid Behavioral Health: Home and Community-Care Based Services

POP 419: OSH Facility Conservation and Development

POP 420: UoHV: Family Connects Oregon

POP 421: Hospital Tax Renewal

POP 422: Insurers' Tax Renewal

POP 423: PEBB OEBB Program Integrity and Development

POP 424: State-Based Marketplace Eligibility and Enrollment Phase II

POP 425: Benefits Management System (OEBB-PEBB BMS) Replacement

POP 426: Ensuring High-Quality Care in Oregon Hospitals

POP 427: Equitable Enforcement of Commercial Tobacco

POP 550: Behavioral Health Workforce

POP 551: Harm Reduction Clearinghouse & Treatment Innovations

POP 552: Residential+ Study

POP 553: Behavioral Health Data Requirements

POP 554: Medicaid Behavioral Health Adult

Oregon Health Authority
2025-27 Agency Request Budget

Table of Contents

Policy Packages continued

POP 555: Kids Integrated Delivery in Schools (KIDS)

POP 556: CCBHC Expansion

POP 557: Alcohol and Drug Policy Commission Sustainability

POP 558: Preventing Temporary Lodging with Complex Care Needs

POP 559: Strengthening SOCAC

Capital Budgeting

Capital Improvement

Overview Narrative

Projects

OSH Facility Conservation and Development Six-Year Plan

Six Year Forecast

ORBITS Report

Major Construction / Acquisition

Overview Narrative

XI-Q Bond Financing Agreements

ORBITS Report

Facilities Maintenance

Overview Narrative

Facilities Maintenance Summary Report

Facilities Operations & Maintenance and Deferred Maintenance Report

Special Reports

IT Project Budget Spreadsheet
Key Performance Indicators
Audit Response Report
Community Mental Health Treasury Report
Affirmative Action Plan
Diversity, Equity and Inclusion Plan
Racial Equity Impact Statement Updates
Major Program Racial Equity Impact Statements
Strategic Technology Plan

ORBITS Reports

PICS Reports

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 E-20
Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

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 _____ Governor's Budget _____ Legislatively Adopted

August 30, 2024

Dear Governor Kotek:

I am pleased to submit the Oregon Health Authority's (OHA) agency request budget (ARB) for the 2025-2027 biennium. This budget submission aligns with your priorities to close Oregon's shortage in behavioral health treatment capacity, better meet the needs of people with severe mental illness and reduce homelessness. In addition, this budget request provides critical support to OHA's strategic plan to eliminate health inequities.

Earlier this year, I visited each region of the state. I met with front-line health care providers, counselors in mental health and substance use treatment programs, Tribal leaders, local public health leaders, and local community-based organizations, including housing providers. In those meetings, I heard consistent appreciation for Oregon's health innovations and our national leadership in health transformation, and a commitment from our partners to collaborate with us to confront the major health challenges facing Oregon communities.

Those challenges include acute health care workforce shortages, a paucity of community-based mental health and addiction treatment options, and the need for more affordable housing, not just for vulnerable patients but also for staff (especially in rural and coastal communities). We heard calls for help to stabilize the health care system after the pandemic, underscoring the state's need to maintain sustainable funding for Medicaid. And our partners urged us to reduce administrative burdens and improve the timeliness and transparency with which we disburse funds.

This biennium, OHA has stayed true to our goal to eliminate health inequities, reduce systemic barriers to health and well-being through several major initiatives, and support local communities by:

- **Mapping OHA's 2024-2027 strategic plan to eliminate health inequities**, which includes our goals, strategies and actions to transform behavioral health, improve access to affordable care, support the well-being and resilience of families and communities, work with the Nine Federally Recognized Tribes of Oregon to improve Tribal health and strengthen OHA's capacity as an anti-racist organization.

- **Launching OHP Bridge**, which will extend Oregon Health Plan (OHP) coverage to more than 100,000 people who are struggling to make ends meet and are at the greatest risk of losing health coverage. Oregon became just the third state in the nation (and the first in a decade) that the federal Centers for Medicare and Medicaid Services (CMS) has approved to offer a Basic Health Program.

- **Implementing climate change and carceral benefits in Oregon's 1115 Medicaid Waiver**, which provide new benefits to protect eligible, at-risk people from wildfires, extreme heat and other climate-related health emergencies, and to ease transitions and prevent disruptions in health care for vulnerable people returning to the community from institutional settings. OHA and our partners remain on track to implement the rent assistance and homelessness prevention benefits of Oregon's innovative 1115 Medicaid Waiver later this year.

- **Protecting health coverage through Temporary Medicaid Expansion and culturally responsive outreach efforts**, which have enabled Oregon to maintain the highest rate of Medicaid renewals in the nation following the end of the federal Public Health Emergency Unwinding (PHEU). These steps have prevented potentially hundreds of thousands of vulnerable children and adults from losing health coverage due to administrative denials.

OHA's 2025-2027 biennium budget request responds to the challenges our communities are facing and builds on our successes. OHA requests $39.0 billion in total funds for the 2025-2027 biennium ($6.9 billion in state general funds), including 5,835 full time equivalent

positions (FTE), a 3% increase in staffing to support our partners and accomplish our mission.

Highlights of our policy option packages (POPS) in the ARB include:

- **Transforming behavioral health** (approximately $433 million in additional total funds), through budget requests such as:
    - $176.1 million to expand residential treatment beds across the state
    - $117.4 million to sustain, strengthen and expand the behavioral health workforce
    - $36.6 million to expand the Save Lives Oregon Harm Reduction Clearinghouse and treatment innovation pilots to combat overdose
    - $47.8 million to sustain and expand Medicaid Certified Community Behavioral Health Clinics (CCBHC), which integrate behavioral with physical health care
    - $36.9 million to expand access to behavioral health treatment for adults on Medicaid
    - $17.4 million to increase access to behavioral health services for students in schools

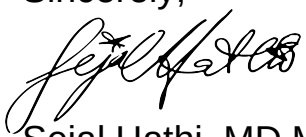
- **Improving access to affordable care for all** (over $2.3 billion in total funds) through budget requests such as:
    - $121.8 million to provide medical benefits for Incarcerated Individuals and ensure a safer and healthier transition back to the community
    - $2 million to transition people and families from Healthier Oregon to OHP Bridge, in order to secure future savings of up to $160 million in general funds
    - $2 billion to renew the hospital assessment and maintain a stable base of funding for Oregon’s Medicaid program (which provides coverage to 1 in 3 state residents)
    - $124 million to renew the insurers' assessment, which is a cornerstone of Oregon’s Medicaid funding
    - $25 million to stand up a State-Based Marketplace Eligibility and Enrollment Platform that will provide greater choice and flexibility to people seeking health coverage

- **Fostering healthy families and environments** (approximately $8 million in additional total funds) through budget requests such as:
    - $5 million to modernize Oregon's public health system
    - $2.5 million to enhance drinking water safety in domestic wells.
    - $0.7 million to support the universally offered home visiting (UoHV) initiative and expand Family Connects Oregon
    - $0.1 million to close the regulatory gap for synthetic nicotine and strengthen tobacco retail licensing to protect youth from tobacco's health harms

- **Building OHA's capacity and commitment to eliminate health inequities** ($20.1 million in additional total funds) through POPs such as:
    - $6.7 million to develop an equitable workforce and ensure essential employee benefits and programs are sustained at the agency
    - $2.4 million to provide more effective community engagement, input and feedback opportunities for community partners and the public
    - $3.8 million to expand Regional Health Equity Coalitions, which provide essential equity expertise and assistance in carrying out regionally appropriate programs and services
    - $4.1 million to bolster accessibility of facilities and services to all people in Oregon, regardless of their language abilities and disability status
    - $3.1 million to expand and implement equitable services, including the Health Care Interpreter Program and the Traditional Health Care Worker Program

Thank you for your leadership, your commitment to improving the health of every person in Oregon and your consideration of OHA's budget request.

Sincerely,



Sejal Hathi, MD MBA
Director

Legislative Action

- SB5506
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81436

- SB5006
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81053

- HB2574
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80513

- HB2656
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80515

- HB2665
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80516

- HB2683
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80517

- HB2696
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80518

- HB2697
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80519

- HB2994
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80545

- HB3396
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81028

- HB3409
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80871

- SB966
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80858

- SB1089
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/81084

- SB5525
  https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureAnalysisDocument/80604

- HB4092
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82726

- HB4129
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82624

- HB4136
  https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82619

- HB4151

https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82620

- SB1521
https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82739

- SB1530
https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82477

- SB1557
https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82740

- SB1578
https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82736

- HB5204
https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82483

- SB1552
https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82740

- SB5701
https://olis.oregonlegislature.gov/liz/2024R1/Downloads/MeasureAnalysisDocument/82769

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-begin and are not disadvantaged by their race, ethnicity, language, disability, age, gender, gender identify, 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:

- 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.

Our goal pillars

Oregon Health Authority: Agency Summary Narrative

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;

- 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 at the forefront of lowering and containing costs, improving quality and increasing access to health care in order to improve the lifelong health of Oregonians. The agency's key mission is to eliminate health inequities by 2030 and is overseen by a nine-member citizen Oregon Health Policy Board working towards comprehensive health reform in our state. OHA includes most of the state's health programs, including public health services and the Oregon Health Plan. Fundamentally, OHA's budget represents the cost to continue these essential health programs and services for Oregonians and proposes new investments to address emerging needs, including those raised by community partners.

OHA follows a detailed and more than twelve month process to create its budget, beginning with establishing the agency's priorities for the upcoming biennium. For the 2025-27 ARB, OHA focused on investments that advance the goal of eliminating health inequities and the agency's strategic plan focus areas, as well as investments that support the Governor's priorities to address the statewide behavioral health crisis, housing and homelessness, and

education. These focus areas serve as a framework by which all budget decisions were made during the ARB development process. There are many steps in the process during which proposed investments are reviewed, refined, and prioritized and the final investments included here are those that the agency identified as most important in advancing the 2030 goal of eliminating health inequities, the agency strategic plan, and the Governor's priorities. By leveraging this framework to guide the development of the ARB, OHA is ensuring that every budgetary decision not only supports the agency's strategic objectives, but also contributes to broader state priorities, fostering more equitable and healthier communities.

The 2025-27 budget development process involves staff from across the entire agency and begins approximately 12 months prior to final ARB submission. In Winter 2023-24, OHA staff developed policy option package (POP) and legislative concepts (LC) proposals based on guiding principles, which included community feedback, Governor priorities, and the agency's strategic plan. Initial POP and LC concepts were reviewed by the Governor's Office and the Department of Administrative Services (DAS), after which agency staff incorporated their feedback and worked to develop complete POP narratives. For this biennial budget, OHA additionally followed guidance to keep all proposed investments within 1 percent of the agency's General Fund in its 2023-25 Legislatively Approved Budget, as directed by DAS, and prioritized POPs that would advance the Governor's priority of maturing Oregon's behavioral health continuum of care. OHA's POPs were finalized by July for inclusion in the ARB. As OHA developed its POP narratives and associated fiscal estimates, the Technical Budget Services Unit updated the Oregon Budget Information Tracking System (ORBITS) and Oregon Position Information Control System (ORPICS).

As POPs and LCs are being finalized, the agency simultaneously develops narratives to illustrate and exemplify agency program work for inclusion in the ARB. These narratives underscore how agency programs are collectively advancing OHA's strategic goals and mission, and highlight direct, health-related outcomes of legislative and other investments. Additionally, for each major POP, OHA staff completed enhanced racial equity analyses and outcomes analyses to inform GRB and Legislative budget decisions.

The final ARB reflects an enormous amount of strategic planning that aligns priorities from the Governor's Office with the strategic direction of OHA and involves nearly all agency staff. The 2025-27 ARB proposed investments

ensure fundamental health services are maintained and strengthened in order to drive forward OHA's commitment to eliminate health inequities and improve the health of all Oregonians.

Budget Summary Graphics

Oregon Health Authority's (OHA) 2025-27 Agency Request Budget (ARB) represents a $3.1 billion increase over its 2023-25 Legislatively Approved Budget (LAB). The graphics below illustrate the 2023-25 LAB by program and by fund type, as well as the 2025-27 ARB by program and by fund type.

When comparing the 2023-25 LAB to the 2025-27 ARB, there are several factors to note. General Fund increased significantly due to a combination of inflationary adjustments, caseload increases, behavioral health related policy option requests, 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.

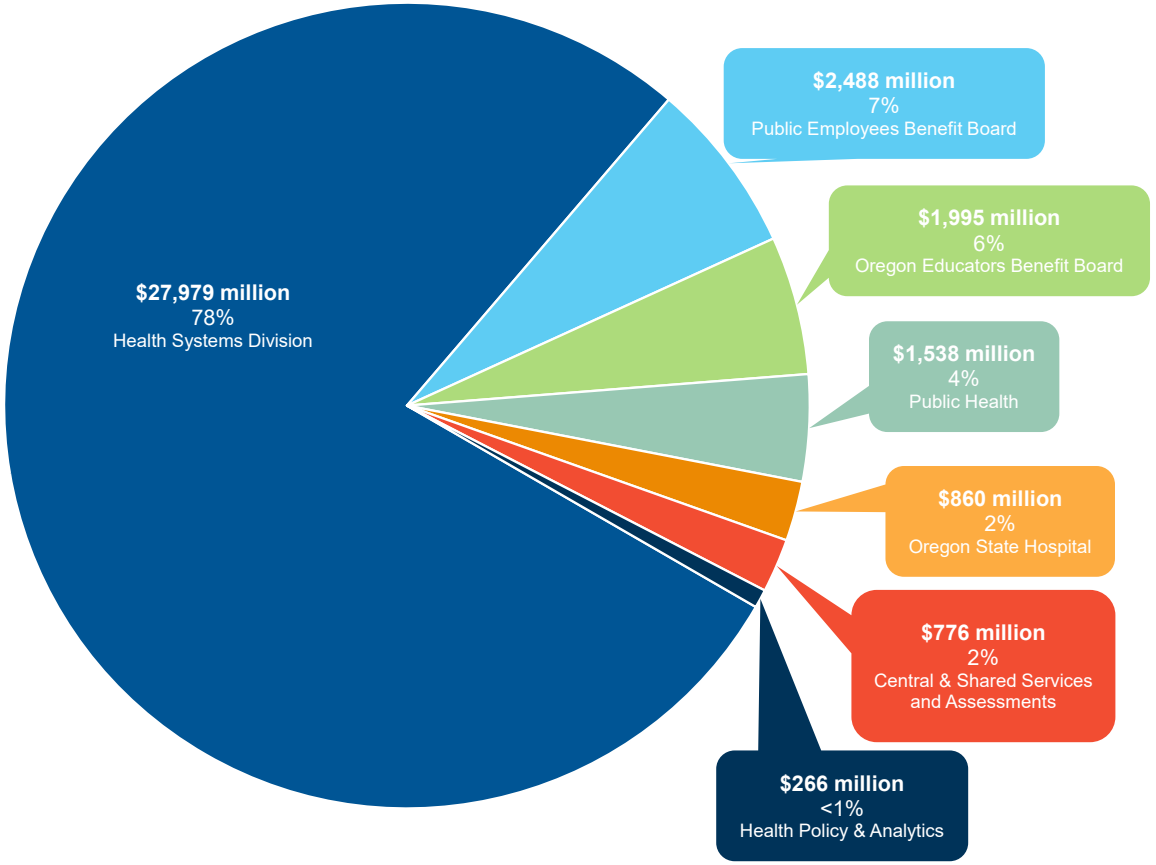
Additionally, the Health Systems Division present in the 2023-25 biennium has been separated into two discrete programs beginning for the 2025-27 biennium: the Medicaid and Behavioral Health Divisions. Creating a distinction between these two programs creates alignment between OHA's budgetary structure and the Governor's Priorities – specifically those pertaining to the behavioral health continuum of care – and will enhance transparency with respect to programmatic budgetary reporting for future biennia.

Oregon Health Authority

2023-25 Legislatively Approved Budget

By Program

$35,902 million Total Funds

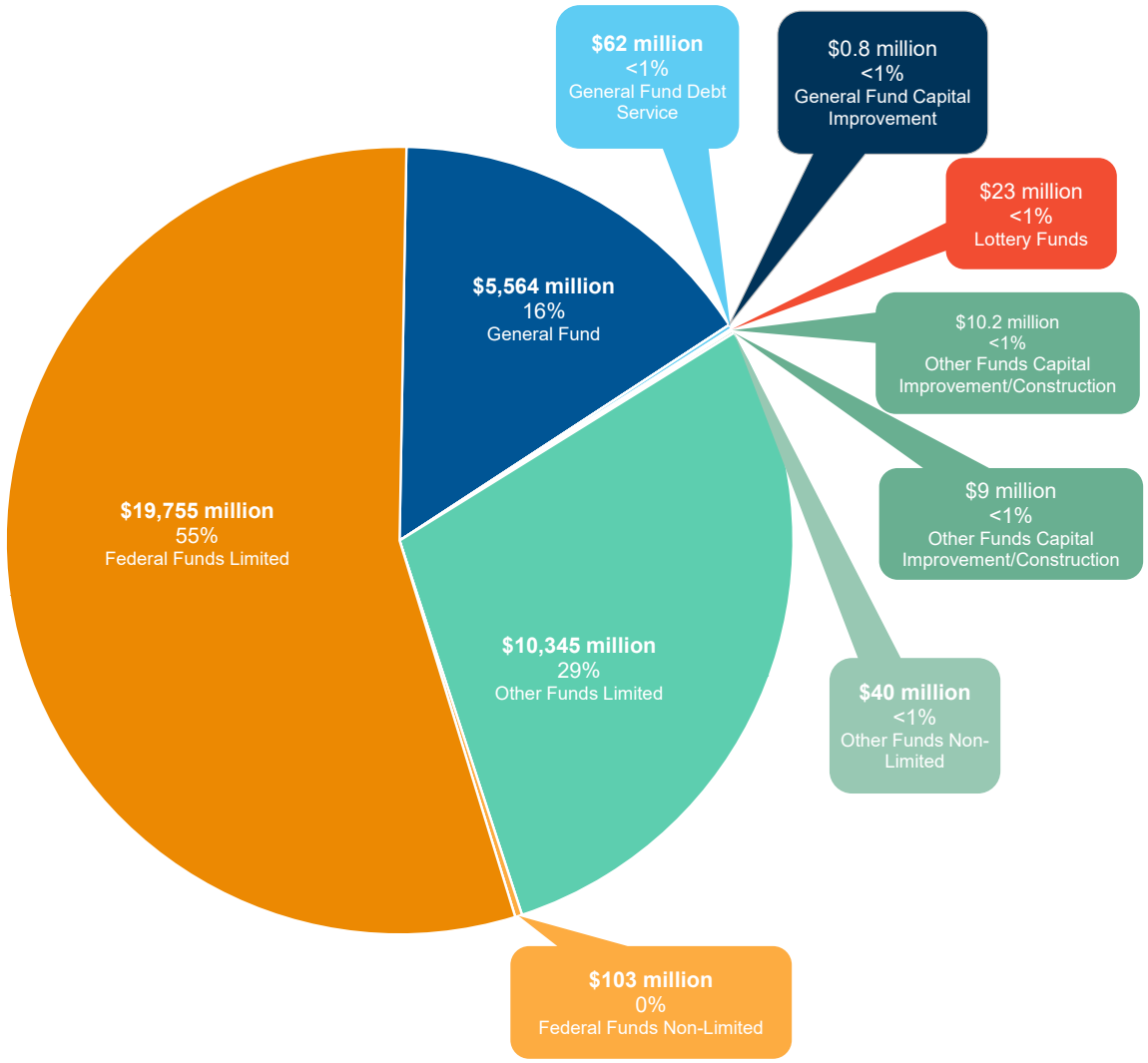


Oregon Health Authority

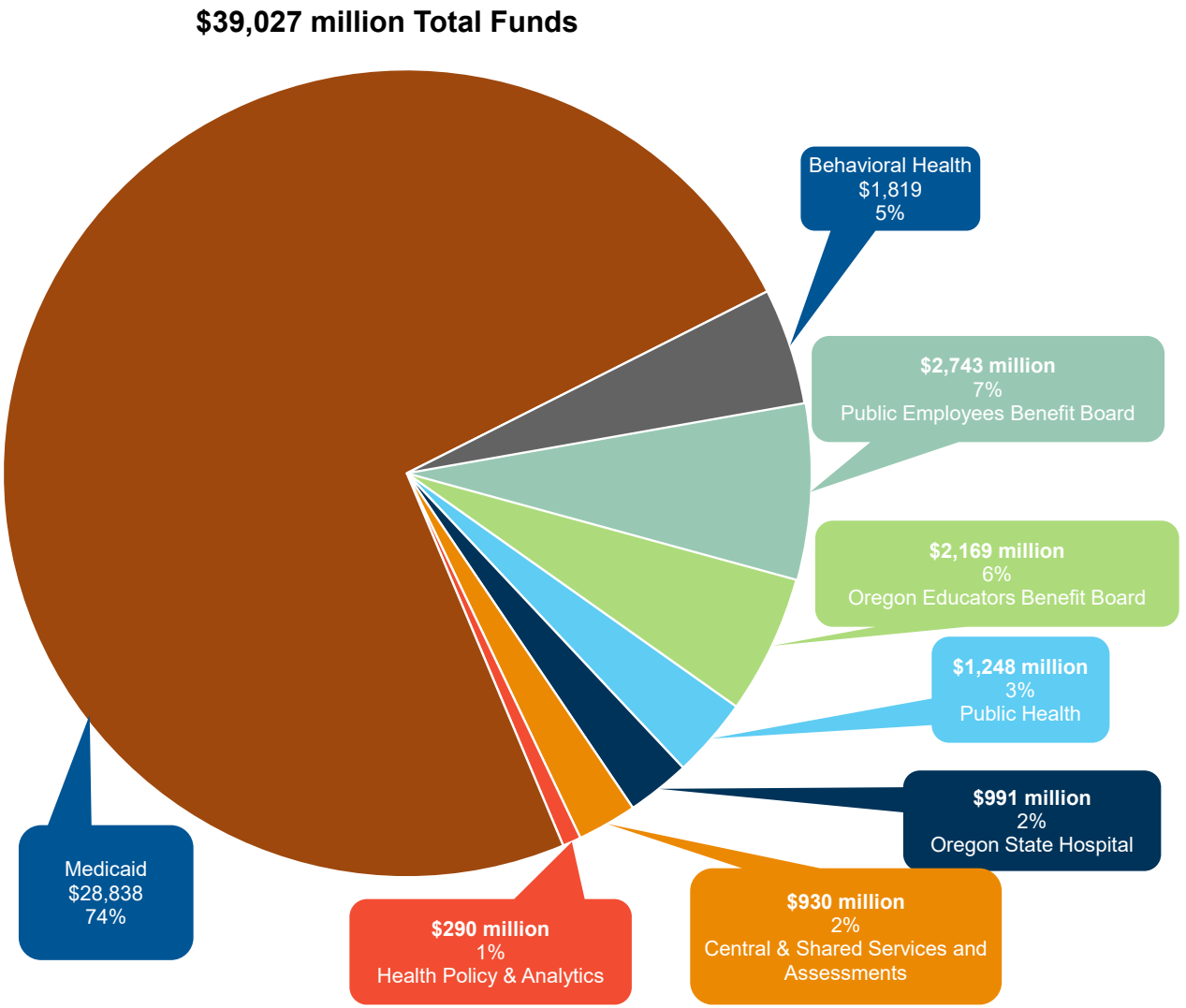
2023-25 Legislatively Approved Budget

By Fund Type

$35,902 million Total Funds



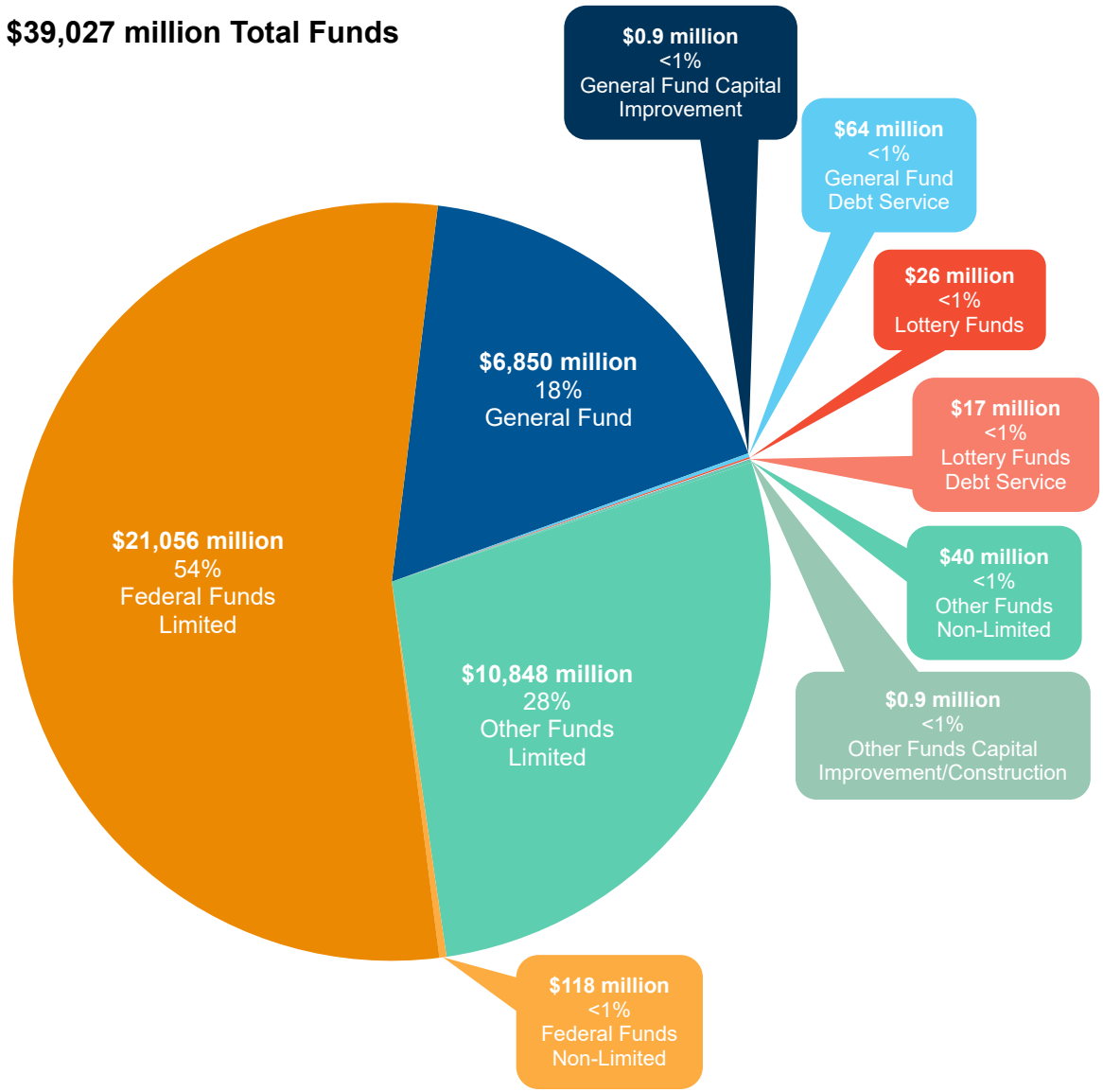
Oregon Health Authority
2025-27 Agency Request Budget
By Program



Oregon Health Authority

2025-27 Agency Request Budget

By Fund Type



Summary of 2025-27 Biennium Budget

Oregon Health Authority **Agency Request Budget**
Oregon Health Authority **Cross Reference Number: 44300-000-00-00-00000**
2025-27 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	5,661	5,556.17	35,773,830,107	5,514,969,561	29,481,244	10,160,390,735	19,926,259,516	40,000,000	102,729,051
2023-25 Emergency Boards	89	48.16	135,241,285	111,548,509	143,012	195,149,091	(171,599,327)	-	-
2023-25 Leg Approved Budget	**5,750**	**5,604.33**	**35,909,071,392**	**5,626,518,070**	**29,624,256**	**10,355,539,826**	19,754,660,189	**40,000,000**	**102,729,051**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(58)	74.94	193,410,518	120,190,475	100,473	35,326,927	37,792,643	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			11,437,155	1,137,347	10,326,808	(27,000)	-	-	-
Base Nonlimited Adjustment			15,409,358	-	-	-	-	-	15,409,358
Capital Construction			(8,000,000)	-	-	(8,000,000)	-	-	-
Subtotal 2025-27 Base Budget	**5,692**	**5,679.27**	**36,121,328,423**	**5,747,845,892**	**40,051,537**	**10,382,839,753**	19,792,452,832	**40,000,000**	**118,138,409**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,561,088)	(1,753,942)	(52,598)	2,575,282	(3,329,830)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	32,275,759	28,693,593	(5,496)	915,976	2,671,686	-	-
Subtotal	**-**	**-**	**29,714,671**	**26,939,651**	**(58,094)**	**3,491,258**	(658,144)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	13	8.27	1,557,640,489	43,197,718	1,501,074	370,152,473	1,142,789,224	-	-
022 - Phase-out Pgm & One-time Costs	(16)	(16.00)	(3,550,086,627)	(401,846,344)	-	(855,723,154)	(2,292,517,129)	-	-
Subtotal	**(3)**	**(7.73)**	**(1,992,446,138)**	**(358,648,626)**	**1,501,074**	**(485,570,681)**	(1,149,727,905)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,042,105,806	271,515,375	1,033,802	607,651,190	1,161,905,439	-	-
State Gov"t & Services Charges Increase/(Decrease)			28,605,952	25,203,447	-	972,670	2,429,835	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**2,070,711,758**	**296,718,822**	**1,033,802**	**608,623,860**	1,164,335,274	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(378,732,798)	42,101,386	-	(36,213,094)	(384,621,090)	-	-
045 - Statutorily Eligible Caseloads	-	-	379,748,054	379,748,054	-	-	-	-	-
Subtotal	**-**	**-**	**1,015,256**	**421,849,440**	**-**	**(36,213,094)**	(384,621,090)	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,551,745,678	-	(1,442,756,634)	(108,989,044)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**5,689**	**5,671.54**	**36,230,323,970**	**7,686,450,857**	**42,528,319**	**9,030,414,462**	19,312,791,923	**40,000,000**	**118,138,409**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**5,689**	**5,671.54**	**36,230,323,970**	**7,686,450,857**	**42,528,319**	**9,030,414,462**	19,312,791,923	**40,000,000**	**118,138,409**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(2.54)	(75,210,770)	-	-	(75,210,770)	-	-	-
Modified 2025-27 Current Service Level	**5,689**	**5,669.00**	**36,155,113,200**	**7,686,450,857**	**42,528,319**	**8,955,203,692**	19,312,791,923	**40,000,000**	**118,138,409**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	6,909,171	734,146	-	5,951,252	223,773	-	-
202 - Improve IT Security & Privacy Posture	4	2.00	5,100,027	869,154	-	3,869,840	361,033	-	-
401 - Human Resources Capacity	23	23.00	6,713,582	5,505,111	-	469,969	738,502	-	-
402 - Strategic Plan Support	11	9.27	3,615,904	2,734,260	-	216,722	664,922	-	-
403 - Community, Partners and the Public	14	7.89	2,416,219	1,595,151	-	135,917	685,151	-	-
406 - Required Inclusive and Supportive Access	11	9.51	4,095,265	3,276,210	-	286,672	532,383	-	-
407 - Health Care Market Oversight Program	2	4.54	3,115,253	2,648,565	-	466,688	-	-	-
408 - Medical Benefits for Incarcerated Individuals	7	5.75	121,771,482	20,068,420	-	20,212,500	81,490,562	-	-
409 - EHR and Information Technology (AVATAR)	4	1.89	3,100,000	3,100,000	-	-	-	-	-
410 - Public Health Modernization	5	3.75	5,000,000	5,000,000	-	-	-	-	-
411 - RHEC Expansion	2	1.38	3,752,334	3,640,000	-	39,316	73,018	-	-
412 - Operationalizing Equity in Health System	7	5.02	3,085,588	2,778,477	-	107,488	199,623	-	-
413 - Interoperability/Provider Prior Authorization	8	7.00	19,876,420	2,206,046	-	1,500,250	16,170,124	-	-
414 - Native Services	6	2.93	211,729	211,729	-	-	-	-	-
415 - Domestic Well Safety	5	5.00	2,500,000	2,500,000	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	5	2.51	966,857	773,484	-	67,683	125,690	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	56,343,648	(6,000,000)	-	-	62,343,648	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
418 - Child Medicaid BH: HCBS	3	2.25	919,708	395,977	-	-	523,731	-	-
419 - OSH Facility Conservation and Development	2	1.50	14,118,719	6,423,719	-	7,695,000	-	-	-
420 - UoHV: Family Connects Oregon	-	-	700,000	700,000	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	1,985,000,000	(1,091,000,000)	-	1,651,300,000	1,424,700,000	-	-
422 - Insurers' Tax Renewal	-	-	123,965,962	(133,891,664)	-	170,215,962	87,641,664	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	5,275,071	-	-	5,275,071	-	-	-
424 - State-Based Marketplace Eligibility Phase II	15	10.74	25,000,000	-	-	25,000,000	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	3	1.62	6,188,956	-	-	6,188,956	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	6	6.00	1,664,897	-	-	1,690,326	(25,429)	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	130,000	(1,200,000)	-	1,330,000	-	-	-
550 - BH - Behavioral Health Workforce Investments	4	3.00	117,377,314	119,539,338	-	(2,744,931)	582,907	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	3	2.25	36,603,397	36,603,397	-	-	-	-	-
552 - BH - Residential+ Study	5	3.75	176,121,770	175,941,385	-	16,963	163,422	-	-
553 - BH - Behavioral Health Data Requirements	8	7.00	7,091,265	722,357	-	1,277,158	5,091,750	-	-
554 - BH - Medicaid Behavioral Health Adult	21	15.75	36,880,520	13,597,013	-	20,602	23,262,905	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	9	7.00	17,431,688	16,643,246	-	41,361	747,081	-	-
556 - BH - CCBHC Expansion	2	1.50	47,805,217	14,096,922	-	-	33,708,295	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	2.25	842,863	750,181	-	-	92,682	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	10	7.50	20,000,000	17,000,000	-	-	3,000,000	-	-
559 - BH - Strengthening the SOCAC	3	2.25	571,098	571,098	-	-	-	-	-
Subtotal Policy Packages	**208**	**165.80**	**2,872,261,924**	**(771,466,278)**	**-**	**1,900,630,765**	1,743,097,437	**-**	**-**
Total 2025-27 Agency Request Budget	**5,897**	**5,834.80**	**39,027,375,124**	**6,914,984,579**	**42,528,319**	**10,855,834,457**	21,055,889,360	**40,000,000**	**118,138,409**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	2.56%	4.11%	8.68%	22.90%	43.56%	4.83%	6.59%	-	15.00%
Percentage Change From 2025-27 Current Service Level	3.66%	2.88%	7.72%	-10.04%	-	20.21%	9.03%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	926	913.89	740,244,378	362,621,190	6,952,587	277,931,955	92,738,646	-	-
2023-25 Emergency Boards	34	24.12	42,023,974	12,289,246	-	18,998,946	10,735,782	-	-
2023-25 Leg Approved Budget	**960**	**938.01**	**782,268,352**	**374,910,436**	**6,952,587**	**296,930,901**	103,474,428	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	14.99	34,615,404	9,142,789	-	23,411,905	2,060,710	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			11,437,155	1,137,347	10,326,808	(27,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**953**	**953.00**	**828,320,911**	**385,190,572**	**17,279,395**	**320,315,806**	105,535,138	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,823,983	(162,188)	-	2,072,980	(86,809)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	517,496	(186,913)	222	(33,603)	737,790	-	-
Subtotal	**-**	**-**	**2,341,479**	**(349,101)**	**222**	**2,039,377**	650,981	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	20,810,195	20,373,316	-	258,940	177,939	-	-
022 - Phase-out Pgm & One-time Costs	(3)	(3.00)	(15,551,052)	(11,018,363)	-	(2,664,896)	(1,867,793)	-	-
Subtotal	**(3)**	**(3.00)**	**5,259,143**	**9,354,953**	**-**	**(2,405,956)**	(1,689,854)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	23,274,229	13,539,960	39,186	4,229,397	5,465,686	-	-
State Gov"t & Services Charges Increase/(Decrease)			28,605,952	25,203,447	-	972,670	2,429,835	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**51,880,181**	**38,743,407**	**39,186**	**5,202,067**	7,895,521	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	195,603	124,699	-	1,394	69,510	-	-
Subtotal: 2025-27 Current Service Level	**950**	**950.00**	**887,997,317**	**433,064,530**	**17,318,803**	**325,152,688**	112,461,296	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**950**	**950.00**	**887,997,317**	**433,064,530**	**17,318,803**	**325,152,688**	112,461,296	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**950**	**950.00**	**887,997,317**	**433,064,530**	**17,318,803**	**325,152,688**	112,461,296	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	6,909,171	734,146	-	5,951,252	223,773	-	-
202 - Improve IT Security & Privacy Posture	4	2.00	5,100,027	869,154	-	3,869,840	361,033	-	-
401 - Human Resources Capacity	23	23.00	6,713,582	5,505,111	-	469,969	738,502	-	-
402 - Strategic Plan Support	11	9.27	3,615,904	2,734,260	-	216,722	664,922	-	-
403 - Community, Partners and the Public	13	6.89	2,067,653	1,420,868	-	135,917	510,868	-	-
406 - Required Inclusive and Supportive Access	11	9.51	4,095,265	3,276,210	-	286,672	532,383	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	2	1.38	3,752,334	3,640,000	-	39,316	73,018	-	-
412 - Operationalizing Equity in Health System	7	5.02	3,085,588	2,778,477	-	107,488	199,623	-	-
413 - Interoperability/Provider Prior Authorization	4	4.00	1,480,183	-	-	1,480,183	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	5	2.51	966,857	773,484	-	67,683	125,690	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	780,669	548,669	-	232,000	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	6	3.99	1,409,869	-	-	1,409,869	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	1	0.75	242,317	193,852	-	16,963	31,502	-	-
553 - BH - Behavioral Health Data Requirements	4	4.00	1,284,691	2,016	-	1,264,535	18,140	-	-
554 - BH - Medicaid Behavioral Health Adult	1	0.75	161,244	128,996	-	11,287	20,961	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	2	1.75	590,874	472,699	-	41,361	76,814	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**94**	**74.82**	**42,256,228**	**23,077,942**	**-**	**15,601,057**	3,577,229	**-**	**-**
Total 2025-27 Agency Request Budget	**1,044**	**1,024.82**	**930,253,545**	**456,142,472**	**17,318,803**	**340,753,745**	116,038,525	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	8.75%	9.25%	18.92%	21.67%	149.10%	14.76%	12.14%	-	-
Percentage Change From 2025-27 Current Service Level	9.89%	7.88%	4.76%	5.33%	-	4.80%	3.18%	-	-

Summary of 2025-27 Biennium Budget

Oregon Health Authority
OHA Central Services
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	276	271.39	131,882,973	97,445,476	35,550	6,241,998	28,159,949	-	-
2023-25 Emergency Boards	20	15.25	10,190,947	2,736,384	204,376	452,111	6,798,076	-	-
2023-25 Leg Approved Budget	**296**	**286.64**	**142,073,920**	**100,181,860**	**239,926**	**6,694,109**	34,958,025	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	6.36	12,113,081	9,142,789	-	909,582	2,060,710	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**293**	**293.00**	**154,187,001**	**109,324,649**	**239,926**	**7,603,691**	37,018,735	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(275,886)	(162,188)	-	(26,889)	(86,809)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,016,268	191,017	-	108,809	716,442	-	-
Subtotal	**-**	**-**	**740,382**	**28,829**	**-**	**81,920**	629,633	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	14,160,204	14,109,015	-	4,587	46,602	-	-
022 - Phase-out Pgm & One-time Costs	(2)	(2.00)	(13,651,420)	(10,836,434)	-	(1,002,504)	(1,812,482)	-	-
Subtotal	**(2)**	**(2.00)**	**508,784**	**3,272,581**	**-**	**(997,917)**	(1,765,880)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,490,776	3,929,509	10,078	77,038	1,474,151	-	-
Subtotal	**-**	**-**	**5,490,776**	**3,929,509**	**10,078**	**77,038**	1,474,151	**-**	**-**

Oregon Health Authority
OHA Central Services
2025-27 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**291**	**291.00**	**160,926,943**	**116,555,568**	**250,004**	**6,764,732**	37,356,639	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**291**	**291.00**	**160,926,943**	**116,555,568**	**250,004**	**6,764,732**	37,356,639	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**291**	**291.00**	**160,926,943**	**116,555,568**	**250,004**	**6,764,732**	37,356,639	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	23	23.00	6,713,582	5,505,111	-	469,969	738,502	-	-
402 - Strategic Plan Support	11	9.27	3,615,904	2,734,260	-	216,722	664,922	-	-
403 - Community, Partners and the Public	13	6.89	2,067,653	1,420,868	-	135,917	510,868	-	-
406 - Required Inclusive and Supportive Access	11	9.51	4,095,265	3,276,210	-	286,672	532,383	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	2	1.38	3,752,334	3,640,000	-	39,316	73,018	-	-
412 - Operationalizing Equity in Health System	7	5.02	3,085,588	2,778,477	-	107,488	199,623	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	5	2.51	966,857	773,484	-	67,683	125,690	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	1	0.75	242,317	193,852	-	16,963	31,502	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	1	0.75	161,244	128,996	-	11,287	20,961	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	2	1.75	590,874	472,699	-	41,361	76,814	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**76**	**60.83**	**25,291,618**	**20,923,957**	**-**	**1,393,378**	2,974,283	**-**	**-**
Total 2025-27 Agency Request Budget	**367**	**351.83**	**186,218,561**	**137,479,525**	**250,004**	**8,158,110**	40,330,922	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	23.99%	22.74%	31.07%	37.23%	4.20%	21.87%	15.37%	-	-
Percentage Change From 2025-27 Current Service Level	26.12%	20.90%	15.72%	17.95%	-	20.60%	7.96%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	650	642.50	234,625,581	-	-	234,625,581	-	-	-
2023-25 Emergency Boards	14	8.87	17,451,716	-	-	17,451,716	-	-	-
2023-25 Leg Approved Budget	**664**	**651.37**	**252,077,297**	**-**	**-**	**252,077,297**	-	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	8.63	22,502,323	-	-	22,502,323	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**660**	**660.00**	**274,579,620**	**-**	**-**	**274,579,620**	-	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,099,869	-	-	2,099,869	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(199,465)	-	-	(199,465)	-	-	-
Subtotal	**-**	**-**	**1,900,404**	**-**	**-**	**1,900,404**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	207,315	-	-	207,315	-	-	-
022 - Phase-out Pgm & One-time Costs	(1)	(1.00)	(978,252)	-	-	(978,252)	-	-	-
Subtotal	**(1)**	**(1.00)**	**(770,937)**	**-**	**-**	**(770,937)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,321,588	-	-	2,321,588	-	-	-
Subtotal	**-**	**-**	**2,321,588**	**-**	**-**	**2,321,588**	-	**-**	**-**

Oregon Health Authority
OHA Shared Services
2025-27 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**659**	**659.00**	**278,030,675**	**-**	**-**	**278,030,675**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**659**	**659.00**	**278,030,675**	**-**	**-**	**278,030,675**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**659**	**659.00**	**278,030,675**	**-**	**-**	**278,030,675**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	5,818,400	-	-	5,818,400	-	-	-
202 - Improve IT Security & Privacy Posture	4	2.00	3,762,868	-	-	3,762,868	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	4	4.00	1,480,183	-	-	1,480,183	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	6	3.99	1,379,635	-	-	1,379,635	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	4	4.00	1,264,535	-	-	1,264,535	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	-	-	-	-	-	-	-	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**18**	**13.99**	**13,705,621**	**-**	**-**	**13,705,621**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**677**	**672.99**	**291,736,296**	**-**	**-**	**291,736,296**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	1.96%	3.32%	15.73%	-	-	15.73%	-	-	-
Percentage Change From 2025-27 Current Service Level	2.73%	2.12%	4.93%	-	-	4.93%	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	373,735,824	265,175,714	6,917,037	37,064,376	64,578,697	-	-
2023-25 Emergency Boards	-	-	14,381,311	9,552,862	(204,376)	1,095,119	3,937,706	-	-
2023-25 Leg Approved Budget	**-**	**-**	**388,117,135**	**274,728,576**	**6,712,661**	**38,159,495**	68,516,403	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			11,437,155	1,137,347	10,326,808	(27,000)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**-**	**-**	**399,554,290**	**275,865,923**	**17,039,469**	**38,132,495**	68,516,403	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(299,307)	(377,930)	222	57,053	21,348	-	-
Subtotal	**-**	**-**	**(299,307)**	**(377,930)**	**222**	**57,053**	21,348	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	6,442,676	6,264,301	-	47,038	131,337	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(921,380)	(181,929)	-	(684,140)	(55,311)	-	-
Subtotal	**-**	**-**	**5,521,296**	**6,082,372**	**-**	**(637,102)**	76,026	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,461,865	9,610,451	29,108	1,830,771	3,991,535	-	-
State Gov"t & Services Charges Increase/(Decrease)			28,605,952	25,203,447	-	972,670	2,429,835	-	-
Subtotal	**-**	**-**	**44,067,817**	**34,813,898**	**29,108**	**2,803,441**	6,421,370	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	195,603	124,699	-	1,394	69,510	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**449,039,699**	**316,508,962**	**17,068,799**	**40,357,281**	75,104,657	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**-**	**-**	**449,039,699**	**316,508,962**	**17,068,799**	**40,357,281**	75,104,657	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**449,039,699**	**316,508,962**	**17,068,799**	**40,357,281**	75,104,657	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	1,090,771	734,146	-	132,852	223,773	-	-
202 - Improve IT Security & Privacy Posture	-	-	1,337,159	869,154	-	106,972	361,033	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	780,669	548,669	-	232,000	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	30,234	-	-	30,234	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	-	-	20,156	2,016	-	-	18,140	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	-	-	-	-	-	-	-	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**3,258,989**	**2,153,985**	**-**	**502,058**	602,946	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**452,298,688**	**318,662,947**	**17,068,799**	**40,859,339**	75,707,603	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	16.54%	15.99%	154.28%	7.08%	10.50%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	0.73%	0.68%	-	1.24%	0.80%	-	-

Summary of 2025-27 Biennium Budget

Oregon Health Authority
Health Systems Programs
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	4,735	4,642.28	35,025,585,729	5,152,348,371	22,528,657	9,874,458,780	19,833,520,870	40,000,000	102,729,051
2023-25 Emergency Boards	55	24.04	93,217,311	99,259,263	143,012	176,150,145	(182,335,109)	-	-
2023-25 Leg Approved Budget	**4,790**	**4,666.32**	**35,118,803,040**	**5,251,607,634**	**22,671,669**	**10,050,608,925**	19,651,185,761	**40,000,000**	**102,729,051**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(51)	59.95	158,795,114	111,047,686	100,473	11,915,022	35,731,933	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			15,409,358	-	-	-	-	-	15,409,358
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**4,739**	**4,726.27**	**35,293,007,512**	**5,362,655,320**	**22,772,142**	**10,062,523,947**	19,686,917,694	**40,000,000**	**118,138,409**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,385,071)	(1,591,754)	(52,598)	502,302	(3,243,021)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	31,758,263	28,880,506	(5,718)	949,579	1,933,896	-	-
Subtotal	**-**	**-**	**27,373,192**	**27,288,752**	**(58,316)**	**1,451,881**	(1,309,125)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	13	8.27	1,536,830,294	22,824,402	1,501,074	369,893,533	1,142,611,285	-	-
022 - Phase-out Pgm & One-time Costs	(13)	(13.00)	(3,534,535,575)	(390,827,981)	-	(853,058,258)	(2,290,649,336)	-	-
Subtotal	**-**	**(4.73)**	**(1,997,705,281)**	**(368,003,579)**	**1,501,074**	**(483,164,725)**	(1,148,038,051)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,018,831,577	257,975,415	994,616	603,421,793	1,156,439,753	-	-
Subtotal	**-**	**-**	**2,018,831,577**	**257,975,415**	**994,616**	**603,421,793**	1,156,439,753	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(378,732,798)	42,101,386	-	(36,213,094)	(384,621,090)	-	-
045 - Statutorily Eligible Caseloads	-	-	379,748,054	379,748,054	-	-	-	-	-
Subtotal	**-**	**-**	**1,015,256**	**421,849,440**	**-**	**(36,213,094)**	(384,621,090)	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,551,745,678	-	(1,442,756,634)	(108,989,044)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(195,603)	(124,699)	-	(1,394)	(69,510)	-	-
Subtotal: 2025-27 Current Service Level	**4,739**	**4,721.54**	**35,342,326,653**	**7,253,386,327**	**25,209,516**	**8,705,261,774**	19,200,330,627	**40,000,000**	**118,138,409**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**4,739**	**4,721.54**	**35,342,326,653**	**7,253,386,327**	**25,209,516**	**8,705,261,774**	19,200,330,627	**40,000,000**	**118,138,409**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(2.54)	(75,210,770)	-	-	(75,210,770)	-	-	-
Modified 2025-27 Current Service Level	**4,739**	**4,719.00**	**35,267,115,883**	**7,253,386,327**	**25,209,516**	**8,630,051,004**	19,200,330,627	**40,000,000**	**118,138,409**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	1	1.00	348,566	174,283	-	-	174,283	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	2	4.54	3,115,253	2,648,565	-	466,688	-	-	-
408 - Medical Benefits for Incarcerated Individuals	7	5.75	121,771,482	20,068,420	-	20,212,500	81,490,562	-	-
409 - EHR and Information Technology (AVATAR)	4	1.89	3,100,000	3,100,000	-	-	-	-	-
410 - Public Health Modernization	5	3.75	5,000,000	5,000,000	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	4	3.00	18,396,237	2,206,046	-	20,067	16,170,124	-	-
414 - Native Services	6	2.93	211,729	211,729	-	-	-	-	-
415 - Domestic Well Safety	5	5.00	2,500,000	2,500,000	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	56,343,648	(6,000,000)	-	-	62,343,648	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
418 - Child Medicaid BH: HCBS	3	2.25	919,708	395,977	-	-	523,731	-	-
419 - OSH Facility Conservation and Development	2	1.50	5,875,050	5,875,050	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	700,000	700,000	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	1,985,000,000	(1,091,000,000)	-	1,651,300,000	1,424,700,000	-	-
422 - Insurers' Tax Renewal	-	-	123,965,962	(133,891,664)	-	170,215,962	87,641,664	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	5,275,071	-	-	5,275,071	-	-	-
424 - State-Based Marketplace Eligibility Phase II	9	6.75	23,590,131	-	-	23,590,131	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	3	1.62	6,188,956	-	-	6,188,956	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	6	6.00	1,664,897	-	-	1,690,326	(25,429)	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	130,000	(1,200,000)	-	1,330,000	-	-	-
550 - BH - Behavioral Health Workforce Investments	4	3.00	117,377,314	119,539,338	-	(2,744,931)	582,907	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	3	2.25	36,603,397	36,603,397	-	-	-	-	-
552 - BH - Residential+ Study	4	3.00	175,879,453	175,747,533	-	-	131,920	-	-
553 - BH - Behavioral Health Data Requirements	4	3.00	5,806,574	720,341	-	12,623	5,073,610	-	-
554 - BH - Medicaid Behavioral Health Adult	20	15.00	36,719,276	13,468,017	-	9,315	23,241,944	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	7	5.25	16,840,814	16,170,547	-	-	670,267	-	-
556 - BH - CCBHC Expansion	2	1.50	47,805,217	14,096,922	-	-	33,708,295	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	2.25	842,863	750,181	-	-	92,682	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	10	7.50	20,000,000	17,000,000	-	-	3,000,000	-	-
559 - BH - Strengthening the SOCAC	3	2.25	571,098	571,098	-	-	-	-	-
Subtotal Policy Packages	**114**	**90.98**	**2,822,542,696**	**(794,544,220)**	**-**	**1,877,566,708**	1,739,520,208	**-**	**-**
Total 2025-27 Agency Request Budget	**4,853**	**4,809.98**	**38,089,658,579**	**6,458,842,107**	**25,209,516**	**10,507,617,712**	20,939,850,835	**40,000,000**	**118,138,409**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	1.32%	3.08%	8.46%	22.99%	11.19%	4.55%	6.56%	-	15.00%
Percentage Change From 2025-27 Current Service Level	2.41%	1.87%	7.77%	-10.95%	-	20.70%	9.06%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	699	660.80	28,059,000,366	4,041,152,985	22,501,583	4,948,433,050	19,046,912,748	-	-
2023-25 Emergency Boards	8	(3.97)	(79,572,176)	37,736,538	143,012	143,934,558	(261,386,284)	-	-
2023-25 Leg Approved Budget	**707**	**656.83**	**27,979,428,190**	**4,078,889,523**	**22,644,595**	**5,092,367,608**	18,785,526,464	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	28.67	28,576,528	12,815,428	100,473	1,445,544	14,215,083	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**693**	**685.50**	**28,008,004,718**	**4,091,704,951**	**22,745,068**	**5,093,813,152**	18,799,741,547	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,798,264)	(223,616)	(52,598)	(11,282)	(2,510,768)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	143,984	(6,223)	(5,718)	(16,552)	172,477	-	-
Subtotal	**-**	**-**	**(2,654,280)**	**(229,839)**	**(58,316)**	**(27,834)**	(2,338,291)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	7	4.75	1,407,477,175	16,128,770	1,501,074	250,412,655	1,139,434,676	-	-
022 - Phase-out Pgm & One-time Costs	(13)	(13.00)	(3,112,976,524)	(341,395,915)	-	(824,341,173)	(1,947,239,436)	-	-
Subtotal	**(6)**	**(8.25)**	**(1,705,499,349)**	**(325,267,145)**	**1,501,074**	**(573,928,518)**	(807,804,760)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,673,968,751	241,379,068	993,479	277,290,363	1,154,305,841	-	-
Subtotal	**-**	**-**	**1,673,968,751**	**241,379,068**	**993,479**	**277,290,363**	1,154,305,841	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(378,732,798)	42,101,386	-	(36,213,094)	(384,621,090)	-	-
045 - Statutorily Eligible Caseloads	-	-	379,748,054	379,748,054	-	-	-	-	-
Subtotal	**-**	**-**	**1,015,256**	**421,849,440**	**-**	**(36,213,094)**	(384,621,090)	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,549,915,304	-	(1,445,099,331)	(104,815,973)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(687)	(677.25)	(27,974,835,096)	(5,979,351,779)	(25,181,305)	(3,315,834,738)	(18,654,467,274)	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	-	-	-	-	-	-	-	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	335	310.16	282,145,617	124,577,234	27,074	110,394,770	47,146,539	-	-
2023-25 Emergency Boards	(24)	(23.37)	(15,754,686)	(13,637,409)	-	(4,626,489)	2,509,212	-	-
2023-25 Leg Approved Budget	**311**	**286.79**	**266,390,931**	**110,939,825**	**27,074**	**105,768,281**	49,655,751	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(31)	(9.47)	8,143,199	2,922,076	-	1,745,160	3,475,963	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**280**	**277.32**	**274,534,130**	**113,861,901**	**27,074**	**107,513,441**	53,131,714	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	201,197	3,420	-	177,179	20,598	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(117,509)	(106,695)	-	(20,060)	9,246	-	-
Subtotal	**-**	**-**	**83,688**	**(103,275)**	**-**	**157,119**	29,844	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	3	1.26	8,984,446	5,921,262	-	-	3,063,184	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(39,521,845)	(32,612,766)	-	(6,459,547)	(449,532)	-	-
Subtotal	**3**	**1.26**	**(30,537,399)**	**(26,691,504)**	**-**	**(6,459,547)**	2,613,652	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,061,804	2,129,046	1,137	4,182,969	1,748,652	-	-
Subtotal	**-**	**-**	**8,061,804**	**2,129,046**	**1,137**	**4,182,969**	1,748,652	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**283**	**278.58**	**252,142,223**	**89,196,168**	**28,211**	**105,393,982**	57,523,862	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**283**	**278.58**	**252,142,223**	**89,196,168**	**28,211**	**105,393,982**	57,523,862	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(2.54)	(1,004,729)	-	-	(1,004,729)	-	-	-
Modified 2025-27 Current Service Level	**283**	**276.04**	**251,137,494**	**89,196,168**	**28,211**	**104,389,253**	57,523,862	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	2	4.54	3,115,253	2,648,565	-	466,688	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	5,275,071	-	-	5,275,071	-	-	-
424 - State-Based Marketplace Eligibility Phase II	9	6.75	23,590,131	-	-	23,590,131	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	3	1.62	6,188,956	-	-	6,188,956	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	2	1.50	600,890	375,045	-	-	225,845	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**16**	**14.41**	**38,770,301**	**3,023,610**	**-**	**35,520,846**	225,845	**-**	**-**
Total 2025-27 Agency Request Budget	**299**	**290.45**	**289,907,795**	**92,219,778**	**28,211**	**139,910,099**	57,749,707	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-3.86%	1.28%	8.83%	-16.87%	4.20%	32.28%	16.30%	-	-
Percentage Change From 2025-27 Current Service Level	5.65%	4.26%	14.98%	3.39%	-	32.75%	0.39%	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	2,488,161,194	-	-	2,488,161,194	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**2,488,161,194**	**-**	**-**	**2,488,161,194**	**-**	**-**	**-**
2025-27 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 2025-27 Base Budget	**-**	**-**	**2,488,161,194**	**-**	**-**	**2,488,161,194**	**-**	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	821,940	-	-	821,940	-	-	-
Subtotal	**-**	**-**	**821,940**	**-**	**-**	**821,940**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	83,020,269	-	-	83,020,269	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**83,020,269**	**-**	**-**	**83,020,269**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	170,579,064	-	-	170,579,064	-	-	-
Subtotal	**-**	**-**	**170,579,064**	**-**	**-**	**170,579,064**	**-**	**-**	**-**
040 - Mandated Caseload									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**2,742,582,467**		**-**	**2,742,582,467**		**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**-**	**-**	**2,742,582,467**	**-**	**-**	**2,742,582,467**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**2,742,582,467**	**-**	**-**	**2,742,582,467**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	-	-	-	-	-	-	-	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**2,742,582,467**	**-**	**-**	**2,742,582,467**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	10.23%	-	-	10.23%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	1,994,987,546	-	-	1,994,987,546	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**1,994,987,546**	**-**	**-**	**1,994,987,546**	**-**	**-**	**-**
2025-27 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 2025-27 Base Budget	**-**	**-**	**1,994,987,546**	**-**	**-**	**1,994,987,546**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	35,909,776	-	-	35,909,776	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**35,909,776**	**-**	**-**	**35,909,776**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	138,053,138	-	-	138,053,138	-	-	-
Subtotal	**-**	**-**	**138,053,138**	**-**	**-**	**138,053,138**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
050 - Fundshifts and Revenue Reductions									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**-**	**-**	**2,168,950,460**	**-**	**-**	**2,168,950,460**	-	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**-**	**-**	**2,168,950,460**	**-**	**-**	**2,168,950,460**	-	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**2,168,950,460**	**-**	**-**	**2,168,950,460**	-	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	-	-	-	-	-	-	-	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**2,168,950,460**	**-**	**-**	**2,168,950,460**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	8.72%	-	-	8.72%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Oregon Health Authority
Public Health Programs
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	929	902.57	1,405,614,038	237,469,162	-	315,991,925	709,423,900	40,000,000	102,729,051
2023-25 Emergency Boards	71	51.38	132,650,479	23,897,167	-	34,631,664	74,121,648	-	-
2023-25 Leg Approved Budget	**1,000**	**953.95**	**1,538,264,517**	**261,366,329**	**-**	**350,623,589**	783,545,548	**40,000,000**	**102,729,051**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	37.50	33,114,738	9,790,714	-	8,134,453	15,189,571	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			15,409,358	-	-	-	-	-	15,409,358
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**994**	**991.45**	**1,586,788,613**	**271,157,043**	**-**	**358,758,042**	798,735,119	**40,000,000**	**118,138,409**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(845,780)	(392,611)	-	352,542	(805,711)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	678,180	81,577	-	(103,768)	700,371	-	-
Subtotal	**-**	**-**	**(167,600)**	**(311,034)**	**-**	**248,774**	(105,340)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	3	2.26	1,388,603	724,345	-	550,833	113,425	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(380,003,876)	(16,750,000)	-	(20,293,508)	(342,960,368)	-	-
Subtotal	**3**	**2.26**	**(378,615,273)**	**(16,025,655)**	**-**	**(19,742,675)**	(342,846,943)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	21,948,078	8,983,769	-	12,779,562	184,747	-	-
Subtotal	**-**	**-**	**21,948,078**	**8,983,769**	**-**	**12,779,562**	184,747	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(3,690,394)	-	3,690,394	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**997**	**993.71**	**1,229,953,818**	**260,113,729**	**-**	**355,734,097**	455,967,583	**40,000,000**	**118,138,409**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**997**	**993.71**	**1,229,953,818**	**260,113,729**	**-**	**355,734,097**	455,967,583	**40,000,000**	**118,138,409**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**997**	**993.71**	**1,229,953,818**	**260,113,729**	**-**	**355,734,097**	455,967,583	**40,000,000**	**118,138,409**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	5	3.75	5,000,000	5,000,000	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	5	5.00	2,500,000	2,500,000	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	700,000	700,000	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	6	6.00	1,664,897	-	-	1,690,326	(25,429)	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	130,000	-	-	130,000	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	2	1.50	7,660,369	7,660,369	-	-	-	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**18**	**16.25**	**17,655,266**	**15,860,369**	**-**	**1,820,326**	(25,429)	**-**	**-**
Total 2025-27 Agency Request Budget	**1,015**	**1,009.96**	**1,247,609,084**	**275,974,098**	**-**	**357,554,423**	455,942,154	**40,000,000**	**118,138,409**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	1.50%	5.87%	-18.90%	5.59%	-	1.98%	-41.81%	-	15.00%
Percentage Change From 2025-27 Current Service Level	1.81%	1.64%	1.44%	6.10%	-	0.51%	-0.01%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	2,772	2,768.75	795,676,968	749,148,990	-	16,490,295	30,037,683	-	-
2023-25 Emergency Boards	-	-	55,893,694	51,262,967	-	2,210,412	2,420,315	-	-
2023-25 Leg Approved Budget	**2,772**	**2,768.75**	**851,570,662**	**800,411,957**	**-**	**18,700,707**	32,457,998	**-**	**-**
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	3.25	88,960,649	85,519,468	-	589,865	2,851,316	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	**2,772**	**2,772.00**	**940,531,311**	**885,931,425**	**-**	**19,290,572**	35,309,314	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(942,224)	(978,947)	-	(16,137)	52,860	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	30,231,668	28,911,847	-	268,019	1,051,802	-	-
Subtotal	**-**	**-**	**29,289,444**	**27,932,900**	**-**	**251,882**	1,104,662	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	50,025	50,025	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,033,330)	(69,300)	-	(1,964,030)	-	-	-
Subtotal	**-**	**-**	**(1,983,305)**	**(19,275)**	**-**	**(1,964,030)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	6,220,742	5,483,532	-	536,697	200,513	-	-
Subtotal	**-**	**-**	**6,220,742**	**5,483,532**	**-**	**536,697**	200,513	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
045 - Statutorily Eligible Caseloads	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	5,520,768	-	(1,347,697)	(4,173,071)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	**2,772**	**2,772.00**	**974,058,192**	**924,849,350**	**-**	**16,767,424**	32,441,418	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**2,772**	**2,772.00**	**974,058,192**	**924,849,350**	**-**	**16,767,424**	32,441,418	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**2,772**	**2,772.00**	**974,058,192**	**924,849,350**	**-**	**16,767,424**	32,441,418	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	4	1.89	3,100,000	3,100,000	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	6	2.93	211,729	211,729	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	2	1.50	5,875,050	5,875,050	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	-	-	-	-	-	-	-	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**12**	**6.32**	**9,186,779**	**9,186,779**	**-**	**-**	-	**-**	**-**
Total 2025-27 Agency Request Budget	**2,784**	**2,778.32**	**983,244,971**	**934,036,129**	**-**	**16,767,424**	32,441,418	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Percentage Change From 2023-25 Leg Approved Budget	0.43%	0.35%	15.46%	16.69%	-	-10.34%	-0.05%	-	-
Percentage Change From 2025-27 Current Service Level	0.43%	0.23%	0.94%	0.99%	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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	462	455.46	26,537,202,955	5,395,435,552	2,684,169	2,793,800,989	18,345,282,245	-	-

Oregon Health Authority
Medicaid
2025-27 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**462**	**455.46**	**26,537,202,955**	**5,395,435,552**	**2,684,169**	**2,793,800,989**	18,345,282,245	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**462**	**455.46**	**26,537,202,955**	**5,395,435,552**	**2,684,169**	**2,793,800,989**	18,345,282,245	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(74,206,041)	-	-	(74,206,041)	-	-	-
Modified 2025-27 Current Service Level	**462**	**455.46**	**26,462,996,914**	**5,395,435,552**	**2,684,169**	**2,719,594,948**	18,345,282,245	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	1	1.00	348,566	174,283	-	-	174,283	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	7	5.75	101,558,982	20,068,420	-	20,212,500	61,278,062	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	4	3.00	18,396,237	2,206,046	-	20,067	16,170,124	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	56,343,648	(6,000,000)	-	-	62,343,648	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
418 - Child Medicaid BH: HCBS	3	2.25	919,708	395,977	-	-	523,731	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	1,985,000,000	(1,091,000,000)	-	1,651,300,000	1,424,700,000	-	-
422 - Insurers' Tax Renewal	-	-	123,965,962	(133,891,664)	-	170,215,962	87,641,664	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	(1,200,000)	-	1,200,000	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	4	3.00	5,806,574	720,341	-	12,623	5,073,610	-	-
554 - BH - Medicaid Behavioral Health Adult	20	15.00	34,499,204	11,247,945	-	9,315	23,241,944	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	2	1.50	579,555	166,421	-	-	413,134	-	-
556 - BH - CCBHC Expansion	2	1.50	47,805,217	14,096,922	-	-	33,708,295	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**43**	**33.00**	**2,375,223,653**	**(1,183,015,309)**	**-**	**1,842,970,467**	1,715,268,495	**-**	**-**
Total 2025-27 Agency Request Budget	**505**	**488.46**	**28,838,220,567**	**4,212,420,243**	**2,684,169**	**4,562,565,415**	20,060,550,740	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	9.31%	7.25%	8.67%	-21.93%	-	63.31%	9.35%	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2025-27 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 2025-27 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	225	221.79	1,437,436,538	583,791,528	22,497,136	522,032,355	309,115,519	-	-

Oregon Health Authority
Behavioral Health
2025-27 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**225**	**221.79**	**1,437,436,538**	**583,791,528**	**22,497,136**	**522,032,355**	309,115,519	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	**225**	**221.79**	**1,437,436,538**	**583,791,528**	**22,497,136**	**522,032,355**	309,115,519	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**225**	**221.79**	**1,437,436,538**	**583,791,528**	**22,497,136**	**522,032,355**	309,115,519	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	20,212,500	-	-	-	20,212,500	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	-	-	-	-	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	4	3.00	117,377,314	119,539,338	-	(2,744,931)	582,907	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	3	2.25	36,603,397	36,603,397	-	-	-	-	-
552 - BH - Residential+ Study	4	3.00	175,879,453	175,747,533	-	-	131,920	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	2,220,072	2,220,072	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	1	0.75	8,000,000	7,968,712	-	-	31,288	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	2.25	842,863	750,181	-	-	92,682	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	10	7.50	20,000,000	17,000,000	-	-	3,000,000	-	-
559 - BH - Strengthening the SOCAC	3	2.25	571,098	571,098	-	-	-	-	-
Subtotal Policy Packages	**25**	**21.00**	**381,706,697**	**360,400,331**	**-**	**(2,744,931)**	24,051,297	**-**	**-**
Total 2025-27 Agency Request Budget	**250**	**242.79**	**1,819,143,235**	**944,191,859**	**22,497,136**	**519,287,424**	333,166,816	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	11.11%	9.47%	26.55%	61.73%	-	-0.53%	7.78%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	8,000,000	-	-	8,000,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	**-**	**-**	**8,000,000**	**-**	**-**	**8,000,000**	**-**	**-**	**-**
2025-27 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			(8,000,000)	-	-	(8,000,000)	-	-	-
Subtotal 2025-27 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	-	-	-	-	-	-	-	-	-

Oregon Health Authority
Capital Construction
2025-27 Biennium

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

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
201 - Mainframe Modernization	-	-	-	-	-	-	-	-	-
202 - Improve IT Security & Privacy Posture	-	-	-	-	-	-	-	-	-
401 - Human Resources Capacity	-	-	-	-	-	-	-	-	-
402 - Strategic Plan Support	-	-	-	-	-	-	-	-	-
403 - Community, Partners and the Public	-	-	-	-	-	-	-	-	-
406 - Required Inclusive and Supportive Access	-	-	-	-	-	-	-	-	-
407 - Health Care Market Oversight Program	-	-	-	-	-	-	-	-	-
408 - Medical Benefits for Incarcerated Individuals	-	-	-	-	-	-	-	-	-
409 - EHR and Information Technology (AVATAR)	-	-	-	-	-	-	-	-	-
410 - Public Health Modernization	-	-	-	-	-	-	-	-	-
411 - RHEC Expansion	-	-	-	-	-	-	-	-	-
412 - Operationalizing Equity in Health System	-	-	-	-	-	-	-	-	-
413 - Interoperability/Provider Prior Authorization	-	-	-	-	-	-	-	-	-
414 - Native Services	-	-	-	-	-	-	-	-	-
415 - Domestic Well Safety	-	-	-	-	-	-	-	-	-
416 - Org'l Resilience & Healing Approach Policy	-	-	-	-	-	-	-	-	-
417 - Healthier Oregon: Reinvesting OHP Bridge Svgs	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
418 - Child Medicaid BH: HCBS	-	-	-	-	-	-	-	-	-
419 - OSH Facility Conservation and Development	-	-	7,463,000	-	-	7,463,000	-	-	-
420 - UoHV: Family Connects Oregon	-	-	-	-	-	-	-	-	-
421 - Hospital Tax Renewal	-	-	-	-	-	-	-	-	-
422 - Insurers' Tax Renewal	-	-	-	-	-	-	-	-	-
423 - PEBB OEBB Program Integrity & Development	-	-	-	-	-	-	-	-	-
424 - State-Based Marketplace Eligibility Phase II	-	-	-	-	-	-	-	-	-
425 - PEBB OEBB Benefits Mgt System Replacement	-	-	-	-	-	-	-	-	-
426 - Ensuring High-Quality Care in Oregon Hospitals	-	-	-	-	-	-	-	-	-
427 - Equitable Enforcement of Commercial Tobacco	-	-	-	-	-	-	-	-	-
550 - BH - Behavioral Health Workforce Investments	-	-	-	-	-	-	-	-	-
551 - BH - Harm Reduction Clearinghouse & Tx Innov	-	-	-	-	-	-	-	-	-
552 - BH - Residential+ Study	-	-	-	-	-	-	-	-	-
553 - BH - Behavioral Health Data Requirements	-	-	-	-	-	-	-	-	-
554 - BH - Medicaid Behavioral Health Adult	-	-	-	-	-	-	-	-	-
555 - BH - Kids Integrated Delvry in Schools (KIDS)	-	-	-	-	-	-	-	-	-
556 - BH - CCBHC Expansion	-	-	-	-	-	-	-	-	-
557 - BH - Alcohol&Drug Policy Comm Sustainability	-	-	-	-	-	-	-	-	-
558 - BH - Prev'g Temp Lodging w Complex Care Needs	-	-	-	-	-	-	-	-	-
559 - BH - Strengthening the SOCAC	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**7,463,000**	**-**	**-**	**7,463,000**	**-**	**-**	**-**
Total 2025-27 Agency Request Budget	**-**	**-**	**7,463,000**	**-**	**-**	**7,463,000**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Percentage Change From 2023-25 Leg Approved Budget	-	-	-6.71%	-	-	-6.71%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
010-40-00-00000	**OHA Central Services**						
	General Fund	62,652,125	97,445,476	100,181,860	137,479,525	-	-
	Lottery Funds	184,532	35,550	239,926	250,004	-	-
	Other Funds	4,599,161	6,241,998	6,694,109	8,158,110	-	-
	Federal Funds	19,066,944	28,159,949	34,958,025	40,330,922	-	-
	All Funds	86,502,762	131,882,973	142,073,920	186,218,561	-	-
010-45-00-00000	**OHA Shared Services**						
	Other Funds	200,907,761	234,625,581	252,077,297	291,736,296	-	-
010-50-00-00000	**State Assessments and Enterprise-wide Costs**						
	General Fund	233,321,471	265,175,714	274,728,576	318,662,947	-	-
	Lottery Funds	504,870	6,917,037	6,712,661	17,068,799	-	-
	Other Funds	22,240,777	37,064,376	38,159,495	40,859,339	-	-
	Federal Funds	66,059,647	64,578,697	68,516,403	75,707,603	-	-
	All Funds	322,126,765	373,735,824	388,117,135	452,298,688	-	-
030-01-00-00000	**Health Systems Division**						
	General Fund	2,261,544,411	4,041,152,985	4,078,889,523	-	-	-
	Lottery Funds	17,974,926	22,501,583	22,644,595	-	-	-
	Other Funds	4,115,139,974	4,948,433,050	5,092,367,608	-	-	-
	Federal Funds	16,940,392,743	19,046,912,748	18,785,526,464	-	-	-
	All Funds	23,335,052,054	28,059,000,366	27,979,428,190	-	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
030-02-00-00000	**Health Policy & Analytics**						
	General Fund	56,477,058	124,577,234	110,939,825	92,219,778	-	-
	Lottery Funds	21,520	27,074	27,074	28,211	-	-
	Other Funds	41,689,129	110,394,770	105,768,281	139,910,099	-	-
	Federal Funds	31,144,514	47,146,539	49,655,751	57,749,707	-	-
	All Funds	129,332,221	282,145,617	266,390,931	289,907,795	-	-
030-03-00-00000	**Public Employees Benefit Board (PEBB)**						
	General Fund	3,760	-	-	-	-	-
	Other Funds	2,328,711,808	2,488,161,194	2,488,161,194	2,742,582,467	-	-
	All Funds	2,328,715,568	2,488,161,194	2,488,161,194	2,742,582,467	-	-
030-04-00-00000	**Oregon Educators Benefit Board (OEBB)**						
	General Fund	4,316	-	-	-	-	-
	Other Funds	1,855,814,243	1,994,987,546	1,994,987,546	2,168,950,460	-	-
	All Funds	1,855,818,559	1,994,987,546	1,994,987,546	2,168,950,460	-	-
030-05-00-00000	**Public Health Programs**						
	General Fund	221,127,873	237,469,162	261,366,329	275,974,098	-	-
	Other Funds	1,134,527,939	355,991,925	390,623,589	397,554,423	-	-
	Federal Funds	526,591,252	812,152,951	886,274,599	574,080,563	-	-
	All Funds	1,882,247,064	1,405,614,038	1,538,264,517	1,247,609,084	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
030-06-00-00000	**Oregon State Hospital**						
	General Fund	394,251,012	749,148,990	800,411,957	934,036,129	-	-
	Other Funds	315,950,885	16,490,295	18,700,707	16,767,424	-	-
	Federal Funds	25,004,495	30,037,683	32,457,998	32,441,418	-	-
	All Funds	735,206,392	795,676,968	851,570,662	983,244,971	-	-
030-07-00-00000	**Medicaid**						
	General Fund	-	-	-	4,212,420,243	-	-
	Lottery Funds	-	-	-	2,684,169	-	-
	Other Funds	-	-	-	4,562,565,415	-	-
	Federal Funds	-	-	-	20,060,550,740	-	-
	All Funds	-	-	-	28,838,220,567	-	-
030-08-00-00000	**Behavioral Health**						
	General Fund	-	-	-	944,191,859	-	-
	Lottery Funds	-	-	-	22,497,136	-	-
	Other Funds	-	-	-	519,287,424	-	-
	Federal Funds	-	-	-	333,166,816	-	-
	All Funds	-	-	-	1,819,143,235	-	-
089-00-00-00000	**Capital Construction**						
	Other Funds	7,992,750	8,000,000	8,000,000	7,463,000	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Leg Approved Budget*	*2025-27 Agency Request Budget*	*2025-27 Governor's Budget*	*2025-27 Leg. Adopted Budget*
TOTAL AGENCY							
	General Fund	3,229,382,026	5,514,969,561	5,626,518,070	6,914,984,579	-	-
	Lottery Funds	18,685,848	29,481,244	29,624,256	42,528,319	-	-
	Other Funds	10,027,574,427	10,200,390,735	10,395,539,826	10,895,834,457	-	-
	Federal Funds	17,608,259,595	20,028,988,567	19,857,389,240	21,174,027,769	-	-
	All Funds	30,883,901,896	35,773,830,107	35,909,071,392	39,027,375,124	-	-

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Health Authority

2025-27 Biennium **Agency Number: 44300**

The Oregon Health Authority is prioritizing the elimination of health inequities across a wide range of health outcomes in which people in communities of color experience greater health burdens than white people, due to the unfair effects of systemic racism. This requires the largest and most ambitious transformation in health care in the nation. OHA believes all divisions and programs of the agency must support equity and inclusion at every level; therefore health equity is not ranked as a specific program priority as it is an integral foundation of OHA's work.

Agency-Wide Priorities for 2025-27 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	4,051,063,015	2,433,240	4,554,363,585		19,794,468,303		28,402,328,143	-	-	N	Y	FM	ORS 414, Title XIX, XXI
2	Health Programs	Health Programs Behavioral Health	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. HSD services restore functioning, promote resiliency, health and recovery, and protect public safety by serving adults, children and adolescents with substance use disorders, mental and emotional disorders and problem gambling disorders as well as providing resources to their families. These services and supports are delivered in outpatient, residential, school, hospital, justice and other community settings. 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 (QMHAs), qualified mental health professionals (QMHPs), psychiatrists, psychiatric nurse practitioners, qualified health services (QHS) providers, psychologists and other independently licensed providers, Certified Alcohol and Drug Counselors (CADCs), Certified Gambling Addiction Counselors (CGACs), and personal care 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	840,515,026	18,005,488	466,689,716		293,945,426		1,619,155,656	-	-	N	Y	S,FO	45 CFR Part 96-SAPT and MH Block Grants; ORS Chapter 430
3	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	56,633,790	-	42,675,375	40,000,000	89,902,549	117,338,409	346,550,123			N	Y- partial	S,FO	42 U.S. Code Chapter 6A; ORS Chapter 431
4	Public Health Programs	State Public Health Director	No	Responsible for state emergency preparedness, planning, and response.		8, 10	113,305,331	-	705,043		9,694,768	-	123,705,142			N	Y- partial	S,FO	42 U.S. Code Chapter 6A; ORS Chapter 431
5	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	4,086,363		23,696,867		24,392,866	-	52,176,096			N	Y- partial	S,FO	42 U.S. Code Chapter 6A; ORS Chapter 431
6	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	3,388,083		27,887,919		32,316,224	-	63,592,226			N	Y-partial	S,FO	42 U.S. Code Chapter 6A; ORS Chapter 431
7	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	924,868,615		15,688,542		26,190,817	-	966,747,974	2,739	2,733.32	Y	N	S,FO	
8	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	8,314,698		226,066		6,250,601	-	14,791,365	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
9	Public Employee's Benefit Board	PEBB/Stabilization, 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			2,742,582,467				2,742,582,467			Y		
10	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			2,168,950,460				2,168,950,460	-	-	N	Y	S	ORS 243.860 to 243.886
							6,002,174,921	20,438,728	10,043,466,040	40,000,000	20,277,161,554	117,338,409	$ 36,500,579,652	2,784	2,778.32				

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.

The Oregon Health Authority (OHA) is mission-focused on addressing health inequities in Oregon, and a large proportion of OHA's budget is expended on services directly provided to clients pursuant to this mission. Budget reductions are proposed with the ultimate aim of minimizing impact on the ability of the agency to address health inequities, thus permitting OHA to continue to pursue strategic focus areas, including improvements to the behavioral health continuum of care.

General criteria and principles applied to the reduction list included:

- 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 effect on the obligation to maintain the growth of health care costs to 3.4 percent per year or below.

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

Central Office and Shared Services

The budget for facility projects would be reduced.

DAS price list items would be reduced by 10 percent. This would have to be in alignment with a potential statewide DAS reduction.

Medicaid

Inflation increases for coordinated care organization (CCO) capitation rates and Oregon Health Plan fee-for-service provider rates would be less than 3.4 percent annual inflation.

Indirect and Direct Medical Education payments to teaching hospitals would be eliminated — at the very time we need more trained medical professionals to serve our growing population.

Reimbursement for diagnostic-related group (DRG) hospitals would be reduced, which would adversely affect OHA's relations with DRG hospitals that serve a large majority of OHP clients across the state. Reduced reimbursement could lead to overall reduction in level of care or other services provided to Medicaid clients.

Reimbursement to OHSU would be reduced, potentially impacting their ability to provide quality services to Oregon Health Plan members.

Quality incentive funds to CCOs would be reduced, likely impacting the scale, scope or effectiveness of the efforts that CCOs have in place to pursue quality outcomes for their members.

Leverage program allows OHA to claim Medicaid funding for other governmental entities. This reduction option is included to satisfy the requirement of other and federal fund reduction targets. Reducing these programs would not save OHA state funds.

Behavioral Health

The budget allocated for behavioral health facilities, including housing and residential licensed care, would be reduced by two-thirds, when growth is critical to meet demonstrated capacity needs.

Inflation increases for behavioral health services would be reduced. Service costs would not be able to keep up with inflation, effectively lowering the amount paid for services. This would additionally impact the possibility for any increase in pay for direct care staff, further exacerbating the behavioral health staffing crisis.

Oregon Health Authority: 10 Percent Reduction Options

Public Health

The Oregon Contraceptive Care (CCare) program would be eliminated, resulting in 16,000 low-income, un- and underinsured Oregonians being unable to be served by CCare, representing approximately 27,000 visits over the 2025-27 biennium. CCare provides services related to preventing pregnancy, including contraceptive counseling and contraceptive methods, as well as annual well visits, STI screening and other lab tests.

Staff support for the Advance Directive Adoption Committee would be eliminated and related educational materials would be limited.

Inflation increases for the Office of the State Public Health Director would be reduced. This reduction removes inflation built into the CSL 25-27 budget to meet the anticipated program needs. Public Health is a critical component in ensuring Oregonians are healthy, safe and informed. Reducing any portion of these funds will impact the ability of public health to be effective in Oregon. This reduction will impact the critical work both the state and local partners are completing as costs continue to rise and inflation is already insufficient to maintain the increase in cost.

Reductions to funding for local public health authorities, public health emerging events, and public health modernization would greatly affect OHA’s ability to address health inequities and its fundamental mission in helping to protect and promote the population health of all Oregonians and the communities where they live, work, play and learn.

Funding for School Based Health Centers (SBHCs) would be reduced, leading to the likely closure of 40 SBHCs, which would impact access to youth-centered clinical preventative, physical and mental/behavioral health services for more than 30,000 students and their families across Oregon.

Health Policy & Analytics

Health Care Incentive Fund would be reduced by 35 percent, limiting incentives offered to health care providers in underserved areas.

PEBB and OEBB

Reduction to OEBB and PEBB plans may default OEBB and PEBB in their contractual obligation with insurance carriers. Premium shifts to members would not change the pass-through budget dollars needed to meet the contractual obligations with carriers.

Oregon State Hospital

Bed capacity within the Oregon State Hospital system would be reduced. This reduction would place even greater strain on the greater behavioral health continuum of care, and the ability for OHA to meet compliance of admission timelines for persons under Aid and Assist orders and those found Guilty Except for Insanity, and negatively impacts capacity for all other patient commitment types. This reduction would likely result in increased litigation for OSH and OHA.

Oregon Health Authority
Reduction Options: 2025-27 Agency Request Budget

10% General Fund / 10% Other & Federal Fund Reduction Options for the 2023-2025 Biennium
(Limited Other and Federal Funds only - does not include Non-Limited Funds)

Current Service Level Budget (OHA LEVEL)	**7,649,330,945**	**8,751,340,836**	**19,312,791,922**	**35,713,463,703**
10% Target	**(764,933,095)**	**(875,134,084)**	**(1,931,279,192)**	**(3,571,346,370)**
	(0)	**(0)**	**1**	

Accumulative % Reduction of CSL GF	Program Priority	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)
-0.76%	1		Medicaid	Reduce Oregon Health Plan inflation for managed care and fee-for-service from 3.4% to 3.0% per year.	No	(58,300,000)		(128,300,000)	(186,600,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-1.04%	2		Medicaid	Reduce reimbursement for Oregon Health & Science University from 87% - 84% of costs for providing Medicaid services.	No	(21,000,000)	-	(52,000,000)	(73,000,000)	-	-	HB2010 passed in 2019 required OHA to reimburse OHSU up to a minimum of 87% of OHSU's costs for providing Medicaid
-1.24%	3		Medicaid	Reduce Quality Pool for CY 2025 from 4.25% to 3.5%	Yes	(15,600,000)	-	(41,300,000)	(56,900,000)	-	-	CMS may have concerns with rate cuts. 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 pass 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.
-1.24%	1		OSPHD	Eliminate Advance Directive activities.	No	(51,490)	-	-	(51,490)	-	-	These funds would eliminate the ability to continue staffing and facilitating the Advance Directive Adoption Committee and would limit educational materials development related to the Oregon Advance Directive Form.

Accumulative % Reduction of CSL GF	Program Priority	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)
-1.28%	3		OSPHD	Reduce GF inflation.	No	(3,094,723)	-	-	(3,094,723)	-	-	This reduction removes inflation built into the CSL 25-27 budget to meet the anticipated program needs. Public Health is a critical component in ensuring Oregonians are healthy, safe and informed. Reducing any portion of these funds will impact the ability of public health to be effective in Oregon. This reduction will impact the critical work both the state and local partners are completing as costs continue to rise and inflation is already insufficient to maintain the increase in cost.
-1.39%			SAEC: price list	Reduce all DAS price list items by 10%.	No	(7,925,145)	(1,263,429)	(2,297,144)	(11,485,718)	-	-	The price list totals 114M in the 25-27 Biennium, DAS would need to reduce the price list for this to actualize.
-1.39%			SAEC: Facilities	Cut facilities project funding by half.	No	(522,000)	(686,000)	(967,000)	(2,175,000)	-	-	This would leave half of the project funding and force programs to pay for their own needs with regards to facilities expenses.
-1.74%	1		BH Program	Inflation	No	(26,711,816)	(2,124,596)	(9,338,817)	(38,175,229)	-	-	Service costs will not be able to keep up with inflation, effectively lowering the amount paid for behavioral health services in the 2025-27 biennium. In addition, this will impact the possibility for any increase in pay for direct care staff, further exacerbating the current BH staffing crisis.
-1.95%	4		Medicaid	Further reduce Quality Pool for CY 2025 from 3.5% to 2.75%	Yes	(15,600,000)	-	(41,300,000)	(56,900,000)	-	-	CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to CCOs for year-
-2.28%	7		Medicaid	Eliminate the Indirect Medical Education (IME) component of the Graduate Medical Education (GME) program. The agency would eliminate Medicaid payments to teaching hospitals that help offset indirect costs associated with their GME programs. IME includes indirect costs that arise from the inexperience of residents such as extra medical tests and reduced productivity. CMS APPROVAL REQUIRED.	Yes	(25,947,000)		(37,481,000)	(63,428,000)	-	-	Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing payments would be a hardship on these ten teaching facilities and would de-incentivize hospitals from training new physicians. Discontinuing Graduate Medical Education payment 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 health care.
-2.35%	8		Medicaid	Eliminate the Direct Medical Education (DME) component of the Graduate Medical Education (GME) program. The agency would eliminate	Yes	(4,943,000)		(7,139,000)	(12,082,000)	-	-	Oregon's teaching hospitals depend on these payments to supplement their teaching programs. Discontinuing payments would be

Accumulative % Reduction of CSL GF	Program Priority	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)
-2.39%	10		Medicaid	Reduce reimbursement to diagnostic-related hospitals.	Yes	(2,900,000)		(4,300,000)	(7,200,000)	-	-	Reducing the reimbursement rate/level for Diagnostic-Related Group hospitals could adversely affect the Oregon Health Authority's relations with DRG hospitals that serve a large majority of our clients across the state. Reduced reimbursement could lead to a corresponding provider reduction of expenditures to adjust for the reduced amount of reimbursement, potentially leading to overall changes in the level of care or other service levels provided to Medicaid clients.
-2.53%	6		HPA: DSI/PCO	Reduce funding for the Health Care Incentive Fund by 35%.	No	(10,776,139)	(7,221,845)	-	(17,997,984)	-	-	The Health Care Incentive program provides financial and non-financial incentives to providers of physical, oral and behavioral health in underserved areas. The program has successfully established primary care providers in 20 of the 25 rural service areas that were lacking primary care services altogether. The program focuses on culturally competent health care - 36% of the providers receiving loan repayments speak a language other than English or come from a racial/ethnically diverse background. This reduction option would decrease funding by over 35%, significantly impacting multiple contracts currently in place and greatly reducing the intended outcomes of the program.
-3.10%	11		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 3.0% to 2.7% per year.	No	(43,400,000)		(95,400,000)	(138,800,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-3.28%	12		Medicaid	Reduce Quality Pool for CY 2026 from 4.25% to 3.5%	Yes	(14,300,000)	-	(37,800,000)	(52,100,000)	-	-	CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to CCOs for year-
-3.47%	13		Medicaid	Further reduce Quality Pool for CY 2026 from 3.5% to 2.75%.	Yes	(14,300,000)	-	(37,800,000)	(52,100,000)			CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to CCOs for year-
-4.04%	14		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.7% to 2.4% per year.	No	(43,300,000)		(95,000,000)	(138,300,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-4.79%	15		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.4% to 2.0% per year.	No	(57,500,000)		(126,300,000)	(183,800,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.

Accumulative % Reduction of CSL GF	Program Priority	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)
-5.35%	**16**		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 2.0% to 1.7% per year.	No	(42,900,000)		(94,500)	(42,994,500)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-5.55%	**17**		Medicaid	Further reduce Quality Pool for CY 2025 from 2.75% to the 2% minimum as published in the draft contract.	Yes	(15,600,000)	-	(41,300,000)	(56,900,000)	-	-	CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to CCOs for year-
-5.74%	**18**		Medicaid	Further reduce Quality Pool for CY 2026 from 2.75% to the 2% minimum as published in the draft contract.	Yes	(14,300,000)	-	(37,800,000)	(52,100,000)	-	-	CMS may have concerns with rate cuts. The CCO Quality Incentive Program (QIP) provides financial incentives to CCOs for year-
-6.30%	**19**		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 1.7% to 1.4% per year.	No	(42,900,000)		(94,100,000)	(137,000,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-7.04%	**20**		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 1.4% to 1.0% per year.	No	(56,900,000)		(125,200,000)	(182,100,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-7.60%	**21**		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 1.0% to 0.7% per year.	No	(42,500,000)		(93,500,000)	(136,000,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-7.66%	**8**		CPHP ASRH	Elimination of the Oregon Contraceptive Care (CCare) program.	Yes	(4,623,683)	-	(14,108,006)	(18,731,689)	16	10	Elimination of the Oregon ContraceptiveCare (CCare) program would result in 16,000 low-income un- and underinsured Oregonians being unable to be served by CCare, representing approximately 27,000 visits over the 2025-2027 biennium. CCare provides services related to preventing pregnancy, including contraceptive counseling and contraceptive methods, as well as annual well visits, STI screening, and other lab tests. These services are essential in helping people decide if and when to have children and to be able to parent their children in safe and healthy environments. Eliminating access to these services would impact the health, social, and economic well-being of individuals and families. The elimination of CCare payments would also significantly impact the financial sustainability of over 40 clinical service agencies, representing 134 clinic sites, that rely on revenue from the program to support their organization's infrastructure. The CCare clinic network is comprised of local

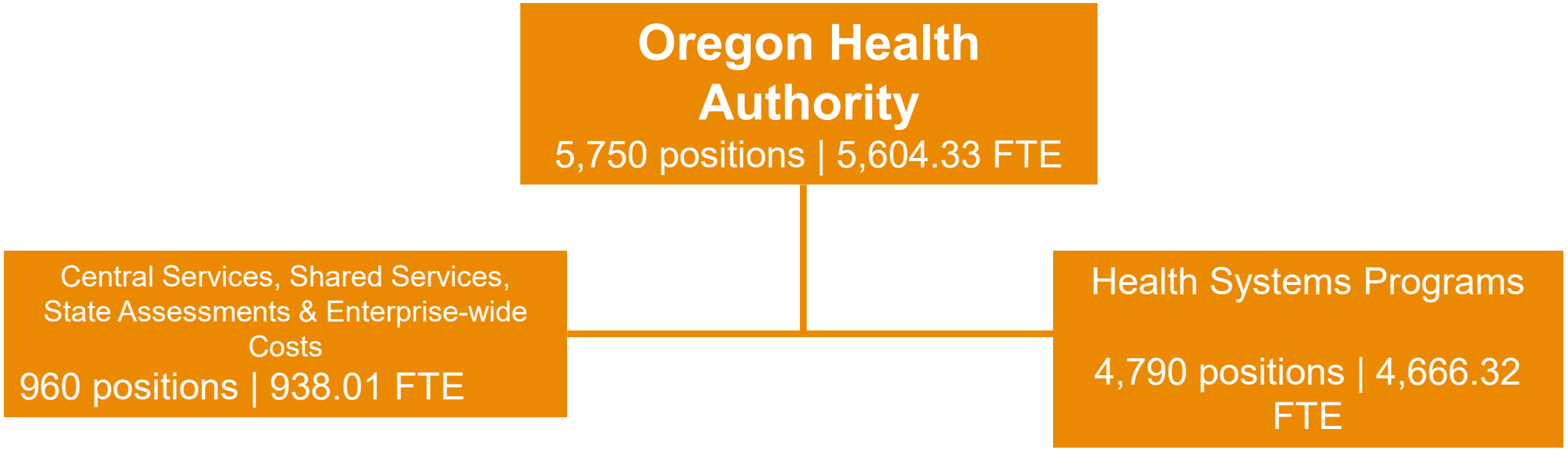
Accumulative % Reduction of CSL GF	Program Priority	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)
-7.73%	9		CPHP ASRH	Reduce funding for the School Based Health Centers program.	No	(5,399,515)	-	-	(5,399,515)	-	-	This almost $5.4 million reduction in the budget would negatively impact 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 Centers (SBHC) Program. $4,897,933 reduction in program funds to support SBHCs after estimated $440,000 surplus is absorbed. This would likely lead to the closing of 40 SBHCs, impacting access to youth-centered clinical preventive physical and mental/behavioral health services for more than 30,000 students across Oregon. This reduction is almost half of the currently certified SBHCs (total = 85). 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
-8.29%	22		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 0.7% to 0.4% per year.	No	(42,500,000)		(93,200,000)	(135,700,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-9.02%	23		Medicaid	Further reduce Medicaid inflation for managed care and fee-for-service from 0.4% to 0% per year.	No	(56,300,000)		(123,900,000)	(180,200,000)	-	-	This reduction removes reimbursement increases built into the CSL 25-27 budget to meet the anticipated program growth.
-9.13%	13		OSPHD P&P	Reduce Public Health Modernization funding for local public health authorities.	No	(8,400,000)	-	-	(8,400,000)	-	-	Reduce the Local support to LPHA's by 11%. This reduction will greatly impact the critical work both the state and local partners are
-9.41%	2		CMH	Reduce the budget for housing and residential licensed care facilities expansion by two-thirds.	No	(21,513,333)			(21,513,333)			Two thirds cut to the budget to provide additional growth in housing or residential licensed care. This reduction would impact OHA's ability to follow up on PCG's recommendations from the Res+ study. And, there is a strong possibility it could make the future capacity needs higher. OHA would not be able to meet current courts orders and risk further litigation.

Accumulative % Reduction of CSL GF	Program Priority	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)
-10.00%	1		Oregon State Hospital	Reduce bed capacity at the Oregon State Hospital.	No	(44,925,251)	-	-	(44,925,251)	172	129	This option reduces the Oregon State Hospital system bed capacity by 140 Secured Residential Treatment Facility (SRTF) beds. This would reduce total system capacity from 742 beds to 602 beds. 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 also 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 for OSH and OHA. This option includes 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
-10.00%	1		PEBB	Reduce PEBB budget for fully insured and self-insured plans.	No	-	(411,387,370)	-	(411,387,370)	-	-	PEBB contracts with insurance carriers for employee benefit plans. PEBB program budget is dedicated funding for payment of
-10.00%	1		OEBB	Reduce OEBB budget for entity and self-pay plans.	No	-	(325,342,569)	-	(325,342,569)	-	-	OEBB contracts with insurance carriers for Entity and Self-Pay member benefit plans. OEBB budget is dedicated funds for payment
-10.00%			Medicaid	Remove Leverage program to hit OF/FF targets	No	-	(127,108,275)	(719,653,725)	(846,762,000)	-	-	Leverage program allows OHA to claim Medicaid funding for other governmental entities. This reduction option is included to satisfy the requirement of other and federal fund reduction targets. Reducing these programs would not save OHA state funds.
				Total		**$ (764,933,095)**	**$ (875,134,084)**	**$ (1,931,279,192)**	**$ (3,699,646,371)**	**188**	**139.18**	
				Difference to 10% Target (over)/under		**(0)**	**(0)**	**1**				

Accumulative % Reduction of CSL GF	Program Priority	Agency Priority	Program Area	Reduction Description	Federal Approval required? (Y/N)	GF & LF	OF	FF	TF	# of Employees Affected	BUDGET FTE	Impact of Reduction on Services and Outcomes (include other program areas, number of clients affected, etc.)

2023-25

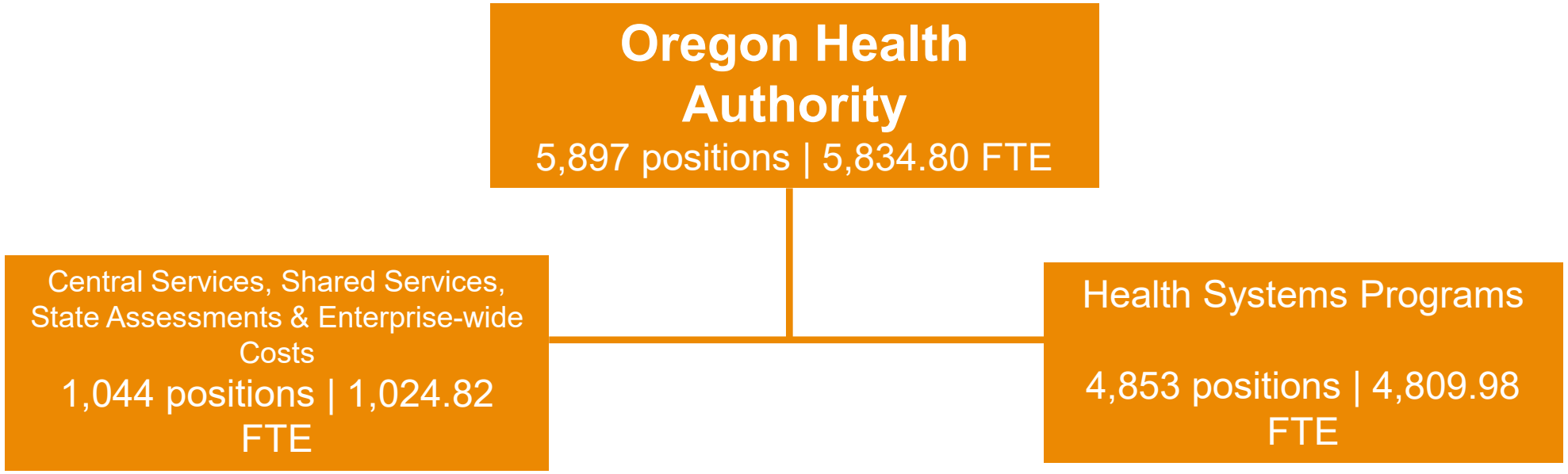
Legislatively Approved Budget



OREGON HEALTH AUTHORITY

2025-27

Agency Request Budget



OREGON HEALTH AUTHORITY

Detail of Fee, License, or Assessment Revenue Increase

Proposed for Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Health Insurance Marketplace Assessment - POP 424	Insurance Carriers	18,092,136	29,438,774			Will request increase in assessment fees for transition from the federally facilitated marketplace to a state-based eligibility and enrollment platform.
Hospital Licensing - POP 426	Hospitals	712,700	3,513,700			Requesting increase in hospital licensing fees. Statutory change is needed.

_X__ Agency Request ____Governor's Budget _____Legislatively Adopted

Instructions

Column A	**Purpose**	Identify the purpose or type of fee, license or assessment. For example: day care licensing, underground storage tank permit, gasoline marketing fee.
Column B	**Who Pays**	Explain the various individuals or groups that pay the fee. For example: day care providers, owners of underground storage tanks, gasoline distributors and retailers in carbon monoxide control areas.
Column C	**2023-25 Estimated Revenue**	Estimate the revenue that will be collected in the current biennium.
Column D	**2025-27 Agency Request**	Estimate the revenue that will be collected in 2023-25 based on the increase requested in policy packages.
Column E	**2025-27 Governor's Budget**	Enter the amount approved in the Governor's Recommended Budget.
Column F	**2025-27 Legislatively Adopted**	Enter the amount approved by the Legislature.
Column G	**Explanation**	Describe the requested increase. Separate the increase due to volume change from an increase in the fee, license, or assessment. Identify if the increase is provided for by administrative rule or if statutory change is needed.

OFFICE OF THE DIRECTOR
Tina Kotek, Governor

Oregon Health Authority

500 Summer St NE E20
Salem OR 97301
Voice: 503-947-2340
Fax: 503-947-2341
www.Oregon.Gov/OHA
www.health.oregon.gov

August 9, 2024

Berri Leslie
Chief Financial Office
Department of Administrative Services
155 Cottage Street NE
Salem, Oregon 97301

Dear Berri,

The Oregon Health Authority (OHA) is submitting the Detail of Fee, License, or Assessment Revenue for Increase (107BF08) on fees and assessments established or increased in the 2025-27 budget, and the Fee Change Detail report (107BF22) to report detailed information on fee changes included in OHA's 2025-27 Agency Request Budget.

There are eight fee changes described on these forms, which are related to policy package #426 Ensuring High-Quality Care in Oregon Hospitals for hospital licensing. The fee changes related to policy package #424 for the Health Insurance Marketplace Assessment are yet to be determined. Enrollment projections are needed before the agency can determine the appropriate amount of fees that will be needed to support the program. Additional details on these programs can be found in the POP narratives.

If you have questions, please contact Janell Evans at 503-385-7654.

Sincerely,

Janell Evans
OHA Budget Director

Oregon Health Authority Revenue Narrative
2025-27 Agency Request Budget

Revenue for the Oregon Health Authority (OHA) comes from multiple funding sources classified as the state General Fund, Other Funds, Lottery Funds and Federal Funds. Most General Fund revenue is used as match to receive Federal Funds, particularly for the Oregon Health Plan (OHP), Oregon's Medicaid program. General Fund is also used to fund programs not eligible for Federal Funds match. General Fund is the primary funding source for the Oregon State Hospital. In addition to Medicaid, Federal Funds support a variety of grant programs across OHA. Lottery Funds finance gambling addiction, prevention, and treatment services. Other Funds revenues come from various sources, including 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

There are several methodologies used to project OHA revenues:

To estimate Federal Funds from Medicaid and Children's Health Insurance Program (CHIP), OHA uses caseload forecasts, cost per person, match rates, and state and federal policy changes. To estimate Federal Funds from block grants, OHA considers grant cycles and where they fall within the biennium and makes assumptions around prior grant averaging and the anticipated effect of federal budget changes. The historical receipt trends method is used for Other Funds sources, such as collections of overpayments and fees, unless the agency has additional information including anticipated special projects that would increase revenue. Where appropriate, OHA uses reports from the Office of Economic Analysis (Tobacco Tax and Lottery Funds, for example) and analyses from other state agencies that collect revenues for distribution to OHA, such as beer and wine tax revenues, for budget forecasting.

OHA projects revenues based on assumptions that consider:

- Essential packages that adjust the existing base budget to the 2023-25 modified current service level (MCSL) for all legislatively approved programs, where those adjustments would have an impact on revenues. Essential packages 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.
- Changes in federal policies that affect federal revenues available for OHA programs.
- Policy packages that generate new sources of revenue.
- Expected non-mandated program caseload changes.
- Any recent changes in state or federal statutes and regulations that affect the availability or timing of revenue receipts.

Fee schedules and proposed increases

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 for details on proposed changes.

Significant known revenue changes or risk factors

OHA received significant temporary federal funding in the 2019-21 and 2021-23 biennia in response to the COVID-19 pandemic as provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the American Rescue Plan Act of 2021 (ARPA). Some of the funding from ARPA continued into the 2023-25 biennium and will remain available to expend in the 2025-27 biennium.

- Several federal grants were awarded to the Public Health Division which include supplemental funding for pandemic response and preparedness; data modernization; infection prevention and control in congregate care facilities; distribution of testing supplies; state laboratory modernization and the expansion of genomic sequencing, detection of COVID-19 in confinement facilities, and homeless service sites; wastewater

surveillance; maternal, infant and early childhood home visiting; and funding to bolster the public health workforce in response to the public health crisis.
- OHA continues to seek reimbursement from the Federal Emergency Management Agency (FEMA) for eligible COVID-19 related expenses.

Major funding sources

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

Federal Funds

Medicaid (Title XIX)

Medicaid provides reimbursement to states for medical care and related services to people with lower incomes and other medically needy individuals. This includes financing for:

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

State General Fund or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. For Medicaid staffing and administrative expenditures, the match rate is generally 50 percent, but

the agency can claim a 75 percent match rate for administrative activities directly related to eligibility determinations and enrollment. A 75 percent match rate is also available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities.

Health Policy & Analytics receives federal match on health information technology (IT) efforts. The federal match various by each phase of a project. The planning and implementation stages are commonly funded at 90 percent federal match and the maintenance and operations stages of the projects are commonly funded at 75 percent or 50 percent federal match. In the 2025-27 biennium it is anticipated that the Office of Health Information Technology & Analytics Infrastructure (OHITAI) projects will 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 currently estimated to average 59.09 percent for the 2025-27 biennium. The 2023-25 estimated average match rate is 59.82 percent, including the enhanced FMAP step-down through December 2023, which had been provided by the Families First Coronavirus Response Act of 2021 (FFRCA) which provided a temporary increase to the FMAP rate. The Title XIX match rate applies to OHP (non-ACA expansion), emergency medical care for members who do not meet Medicaid citizenship or residency requirements (Healthier Oregon, formerly CWM), and Qualified Medicare Beneficiary (QMB) caseloads. The cost of services and supplies for family planning is matched at 90 percent. The Breast and Cervical Cancer Treatment program, which is an optional Medicaid program, will receive the CHIP Title XXI match rate which is estimated to be 71.37 percent for the 2025-27 biennium, a decrease from the 2023-25 average rate of 71.88 percent.

The match rate for the Affordable Care Act (ACA) expansion population has been 90 percent since January 1, 2020. However, a provision for Continuous Eligibility (CE) under Oregon’s 1115 demonstration waiver reduces the effective ACA rate. The effective ACA rate for 2025-27 is estimated to be 89.19 percent. Continuous Eligibility (CE)

took effect July 2023. CE provides OHP individuals up to the age of 6 to stay continuously eligible and not go through an annual eligibility redetermination. CE also allows individuals 6 and older to be redetermined every 2 years. In allowing for CE, CMS requires 2.6 percent of ACA expenditures to receive the Title XIX match rate, which effectively lowers the overall rate received on ACA expenditures.

Most of these services in Oregon are provided through Medicaid programs that require waivers of federal requirements. The Oregon Health Plan, authorized under Section 1115 of the SSA, is the largest of these waiver programs, followed by seven waivers authorized under Section 1915(c). OHA must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of federal revenues.

Effective September 28, 2022, CMS approved Oregon's 1115 demonstration waiver. It provides for new federal funding available through the Designated State Health Program (DSHP). Starting in 2023-25, federal financial participation became available on previously state-funded only expenditures. The saved state-funds are being reinvested in new innovative services like ones that address Health-Related Social Needs (HRSN) such as housing and nutrition.

Effective April 8, 2021, CMS approved the Substance Use Disorder (SUD) 1115 demonstration waiver. It provides additional federal revenue for the Medicaid Division by allowing federal financial participation for 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 expenditures 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 to the state for medical care of children through age 18 who do not have insurance but whose parents earn too much for traditional Medicaid. These services are covered through the Oregon Health Plan administered by the Medicaid Division. The average federal Title XXI match rate for the 2025-27 biennium is estimated to be 71.37 percent. That is a decrease from the 2023-25 average rate of 71.88 percent.

The projection method used to calculate available funds are expenditures based on caseload forecasts, cost per person, match rates, and state and federal policy changes.

January 2024, Oregon changed from having a separate CHIP (S-CHIP) designation to a Medicaid expansion (M-CHIP) designation. The Agency Request Budget includes newly available federal CHIP matching funds due this designation change. It allows Oregon to claim higher match rates for certain individuals and claim drug rebates on CHIP expenditures not previously allowed.

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 Health Services Division such as alcohol and drug treatment services. The Oregon Department of Human Services (ODHS) uses TANF revenues to fund cash assistance for single and two parent families, domestic violence emergency assistance, and employment and training (JOBS) services. Other agencies use TANF revenue to fund transportation, and housing assistance for people experiencing homelessness.

Administrative and direct service costs can also be reimbursed using TANF revenues. Administrative costs are limited to no more than 15 percent of total TANF expenditures, with certain limited exceptions.

To qualify for this grant, states must expend a minimum of state and local revenues on TANF-related services to meet federal maintenance of effort (MOE) requirements. The block grant concept also places restraints on service delivery. Federal Funds are capped, which means no federal revenue is available for increasing program costs. This limitation on revenue requires Oregon to essentially self-fund any program increases. The method used to project revenue is the grant cycle.

Center for Mental Health Services block grant (CMHS)
Federal CMHS funds are granted to states to carry out activities for providing comprehensive community mental health services. These program dollars are administered by the Behavioral Health Division and are targeted towards helping 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. The funding projection is based on the grant cycle.

Maternal and Child Health Grant (Title V)
The Maternal and Child Health Grant (MCHG) enables states to maintain and strengthen their leadership in planning, promoting, coordinating, and evaluating health care for pregnant women, mothers, infants, and children, including children with special health care needs. Grant funds also promote leadership in providing health services for mothers and children who do not have access to adequate health care. MCHG is a formula grant partially based on the state's population of children in poverty. States must expend $3 for every $4 of Federal Funds they receive.

This grant currently funds Public Health Division programs. The grant will request approximately $12.5 million Federal Funds for the 2025-27 fiscal years. Presently, 30 percent ($3.75 million) of the award is transferred to the Oregon Health & Science University Institute on Development and Disability (IDD) as an earmark requirement for

health services for children with special health care needs.

Nutrition and Health Screening (WIC) program

The Public Health Division Center for Prevention and Health Promotion receives funding through the Nutrition and Health Screening – Woman, Infants & Children (WIC) program, which is a fully federally funded program that provides individual assessment of growth and health, as well as education and counseling on nutrition and physical activity. This includes promoting a healthy lifestyle and preventing chronic diseases. The program also provides breastfeeding education and support, as well as referrals to other preventive health and social services. WIC also receives federal funding (state match is required) to operate the WIC and Sr. Farm Direct Program.

Public Health Federal Funds grants

The Public Health Division receives over 72 categorical Federal Funds grants targeting specific activities. The variety of programs administered by Public Health using Federal Funds include, but are not limited to: Cancer Prevention, Emerging Infections, Immunization, HIV prevention and care; Drinking Water State Revolving Fund; Environmental health monitoring and assessment, Climate and Health grants, health facility surveys and certification, EMS for children, Diabetes Reduction, Alzheimer's Dementia Prevention and Overdose Prevention and Disaster Preparedness.

Public Health received enhanced funding from the Centers for Disease Control and Prevention (CDC) through the Epidemiology and Laboratory Capacity (ELC) cooperative agreement, Emerging Infections Program, Immunizations and Vaccines for Children grant, National Initiative to Address COVID-19 Health Disparities (Equity) grant, and the CDC Public Health Crisis Cooperative Agreement for Emergency Response grant in the 2021-23 biennium to combat COVID-19. Public Health received a no cost extension for those grants and will spend down them through the 2023-25 biennium. The division projects Federal Funds 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 known as the Substance Abuse Prevention and Treatment (SAPT) grant, funds alcohol and drug programs and some administrative costs in the Behavioral Health Division and Public Health Division. Starting in 2023-25, the grant will also support county-level overdose prevention and infrastructure. To qualify for this grant, states must expend a minimum of state and local revenues on substance-use related services to meet the maintenance of effort requirement. States must also spend 20 percent of the grant on prevention and service levels must be maintained for specified populations, such as women and women with children. The grant funds projection is based on grant cycle methodology.

Health Policy and Analytics Federal Funds grants

Health Policy and Analytics has been awarded two federal grants from the U.S. Department of Health and Human Services Health Resources and Services Administration (HRSA) that help support a variety of health reform and transformation activities across several areas of OHA. These activities include an ongoing cooperative agreement with HRSA's Primary Care Office to support state efforts to expand access to primary care by helping communities recruit providers and sustain clinical resources and the HRSA Oral Health Grant to support expanded dental services throughout the state.

Oregon State Hospital

The largest source of Federal Funds for the Oregon State Hospital is the Disproportionate Share Hospital entitlement, which grants Federal Funds to hospitals that serve a large percentage of patients that are unable to meet their expenses through any other source. This is an expected annual entitlement of $19 to $20 million. These payments are subject to a federal fund match at the current FMAP rate, with the hospital receiving federal fund revenue for the FMAP percentage of the quarterly entitlement requests. An increase or decrease in the FMAP rate will result in a corresponding decrease or increase in the matching General Fund need, although the quarterly total entitlement remains the same.

The state hospital also receives Medicaid revenue, primarily from the Pendleton campus. As a 16-bed secure residential treatment facility, Pendleton is not subject to the Institute for Mental Disease exclusion that limits revenue from Medicaid at the other two 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. House Bill 2391 (2017) revised the structure of the hospital assessment program by establishing an assessment for Type A and Type B rural hospitals and exempting the Oregon Health and Sciences University (OHSU) from the assessment. The bill also increased the assessment rate paid by diagnostic related group (DRG) hospitals from 5.3 percent to 6.0 percent by adding a 0.7 percent true tax. This additional assessment was set to end June 30, 2019, prior to the start of the 2019-21 biennium; however, House Bill 2010 (2019) extended the DRG hospital assessment at 6.0 percent, but the additional 0.7 percent will no longer be a true tax. House Bill 2010 also extended both the assessment on DRG and Type A and Type B hospitals through September 30, 2025. The Type A and Type B rural hospital tax rate increased from 5.5 percent to 6.0 percent in 2021-23.

The assessment is imposed on both inpatient and outpatient net revenues of each hospital subject to the assessment. As required by Oregon law, the OHA Director sets the hospital assessment rate after consulting with hospital representatives. The assessment rate is continually evaluated to determine if any adjustment to the rate is needed to meet funding targets. The Agency Requested Budget includes an extension of both the A&B and DRG assessments at the existing 6 percent rate through the biennium.

Oregon Health & Science University (OHSU) Intergovernmental Transfer Program

The Legislature exempted OHSU from the hospital assessment program in House Bill 2391 (2017). In lieu of their participation in the assessment, OHA and OHSU established a separate intergovernmental transfer funding program

in 2019-21 collapsing several Medicaid payments into the new program. This change generates additional Other Funds and Federal Funds revenue to support the Oregon Health Plan.

Tobacco Tax

Oregon imposes a per pack cigarette tax, a percent of the wholesale price tax on other tobacco products and cigars, and a per ounce tax on moist snuff, subject to adjustment by the Legislature and collected by the Department of Revenue. A portion of Tobacco Tax funds are used to support the Oregon Health Plan in the Medicaid Division, the Behavioral Health Division and the Public Health Division.

The Office of Economic Analysis forecasts tobacco tax revenue using a 12-month moving average consumption level developed from the Department of Revenue's tax distribution record data. Price effects and per capita consumption effects are applied, as well as the forecast for the 21-year-old and older population.

In November 2020, voters approved Measure 108 to increase the state's cigarette tax by $2.00 per pack, extend the existing wholesale tax on other tobacco products to vaping products and increase other non-cigarette tobacco taxes effective January 1, 2021. After administration costs, 90 percent of the additional revenues will support the Oregon Health Plan and 10 percent will support 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 will also allocate payments from non-participating

manufacturers (NPMs) to OHA moving forward.

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 $4.4 million in payments by the end of 2023-2025 to complete this work.

Retail Recreational Marijuana Tax

Measure 110, passed by voters in November 2020 and modified by Senate Bill 755 (2021) and House Bill 4002 (2024), redistributes a significant portion of marijuana tax revenue to the Drug Treatment and Recovery Services Fund, which can be used for operating new Behavioral Health Resource Networks (BHRNs) to expand access to treatment and recovery services. The Behavioral Health Division will continue to receive marijuana revenue each biennium for community mental health and community substance use disorder services and for alcohol and drug abuse, early intervention, and treatment services. With the passage of House Bill 4056 (2022), the amounts will be increased annually based on the change in Consumer Price Index (CPI).

Opioid Settlements

In July 2021, the State of Oregon reached agreement on a national lawsuit against four companies for their role in the opioid crisis. These lawsuits hold prescription opioid manufacturers, distributors, and retailers accountable for their role in creating and fueling the opioid epidemic. In addition, in March 2022, Oregon settled with Purdue Pharma and the Sackler family for their role in the opioid epidemic, which will provide additional funds to address the opioid epidemic.

House Bill 4098 (2022) established the Opioid Settlement Prevention, Treatment, and Recovery Fund for the deposit of revenue from opioid settlements. Determinations for how the revenue is allocated will be directed by the Opioid Settlement Prevention, Treatment and Recovery Board also established by House Bill 4998. Allocations

made by the Board must be for statewide and regional programs identified in the settlement agreements or applicable judgments, including for evidence-based programs to treat opioid use disorder and other behavioral health issues.

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 monies to OHA. The bill also created a 1.5 percent assessment on insurer and managed care premiums for the period January 1, 2018, through December 31, 2019.

House Bill 2010 (2019) increased the tax from 1.5 percent to 2.0 percent and broadened the tax base by including stop-loss coverage effective January 1, 2020. A portion of these revenues help fund a reinsurance program for eligible health benefit plans, while the remaining revenue supports the Oregon Health Plan. The insurer assessment is set to end on December 31, 2026. The Agency Requested Budget includes an extension of the existing insurers assessment restoring revenue for the 2025-27 biennium.

OHA projects the revenue from coordinated care organizations contracted to provide health coverage to Oregon Health Plan members, Oregon Educators' Benefit Board health plans, and Public Employers' Benefit Board self-insured and contracted health plans. OHA projects the revenue based on member enrollment forecasts and cost trends. The Department of Consumer and Business Services projects the revenue from the insurer assessment for commercial insurers.

Beer and Wine Taxes

The Oregon Liquor and Cannabis Commission (OLCC) collects beer and wine revenue based on a set 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.

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 back to under 1 percent.

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.

Revenue estimates are based on an actuarial projection of a premium composite rate per employee per month.

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

OEBB has two sources of revenue authorized in statute for funding operating expenses and establishing a stabilization fund. ORS 243.880 authorizes the Oregon Educators Benefit Account to cover administration expenses. The account's revenue is generated by a 1.30 percent administrative assessment paid by members along with their premiums. The administrative assessment cannot exceed 2 percent of total monthly premiums. Per ORS 243.882, the balance in the account cannot 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 to pay premiums, control expenditures, provide self-insurance and subsidize premiums. The revenue source is the monthly premium collections which are reconciled and passed through to the insurance carriers for payment of premiums. The interest earnings retained on the premium collection pass-through enable OEBB to generate a reserve fund for stabilizing premiums.

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 for the purpose of assisting qualified health care providers who commit to serving medical assistance and Medicare enrollees who live in rural or medically underserved areas of this state. Contributions are also received to expand this program.

Drug Rebates

The Medicaid Drug Rebate Program includes CMS, state Medicaid agencies, and participating drug manufacturers. It helps to offset federal and state costs of most outpatient prescription drugs dispensed to Medicaid patients. Nearly 800 drug manufacturers participate in this program. The program requires a drug manufacturer to enter, and have in effect, a national rebate agreement with the Secretary of the Department of Health and Human Services in exchange for state Medicaid coverage of most of the manufacturer's drugs. Manufacturers are then responsible for paying a rebate on those drugs. Drug rebate revenues offset General Fund support of the Oregon Health Plan in the Medicaid Division.

In January 2024, Oregon changed from a separate CHIP (S-CHIP) designation to a Medicaid expansion (M-CHIP) designation. It allows OHA to claim drug rebates on CHIP expenditures, which were not previously allowed.

The Medicaid Division projects drug rebates using past expenditure history and expected future trends. Rebates are collected monthly based upon rates CMS transmits to the states. Drug rebate revenue is based on the OHP drug expenditures forecast and uses the historical percentage of revenue compared to expenditures.

988 Crisis Intervention

The Agency Request Budget includes a $0.40 per line per month charge on phone lines. The assessment began January 1, 2024 and continues until January 1, 2030. This assessment will provide revenue for OHA to support the 988 Suicide & Crisis Lifeline and crisis intervention.

Health Policy and Analytics Fees

Health Policy and Analytics collects Other Funds revenue from fees. OHA began collecting fees for the Health Care Market Oversight Program on January 1, 2023. House Bill 2365 (2021) requires OHA to review proposed transactions, such as mergers and acquisitions, that involve health care entities, including hospitals, health insurance companies, and provider groups. Other fee-supported programs include the Conrad J-1 Visa Program (ORS 409.745), Healthcare Workforce Data Collection and Reporting and Health Care Data Reporting.

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 is used to administer the program. The Health Insurance Marketplace was transferred from Department of Consumer and Business Services to the Oregon Health Authority in the 2021-23 biennium.

Intoxicated Driver Program Fund (IDPF)

Court fines, fees and assessments related to driving under the influence of intoxicants are statutorily dedicated by ORS 813.270 to provide education, treatment, and financial assistance to intoxicated driving offenders and are deposited into the Intoxicated Driver Prevention Fund. The Behavioral Health Division provides this funding to counties for intoxicated driver services, as well as contracting with Guardian Interlock to provide breathalyzer machines for IDPF clients.

Law Enforcement Medical Liability Account (LEMLA)

LEMLA is funded with Other Funds revenue from assessments added to fines and bail forfeitures paid into the

courts system. The Behavioral Health Division makes payments from this account to medical providers for services to persons injured as a result of law enforcement efforts. A small portion of this fund is used to administer the program. Projections are based on estimates from Department of Revenue and Department of Justice.

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

Third-Party Liability Recoveries
The Third-Party Recovery Program recovers medical portions of the collections from insurance companies, providers, and clients, and cash assistance by filing liens on personal injury settlements when clients are involved in accidents. The state's share of the recovery becomes Other Funds revenue 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 impact recoveries in the coming biennium. The systematic early identification of clients with third-party insurance coverage will increase cost avoidance, reduce program expenditures and directly impact the expected amount of recovery.

Public Health Other Funds Sources
The Public Health Division has more than 126 sources of Other Funds revenue. These revenue sources include negotiated agreements to provide services, lab fees, inspection fees, certification fees, grant awards, client co-pays and other charges. The large number of revenue streams reflects the variety of programs and services administered by Public Health. These diverse programs include: Tobacco Prevention, Juvenile Violence Prevention, Medical Marijuana Certification, Environmental Laboratory Accreditation, Coordinated School Health, Reproductive Health and Adolescent Health, 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 Public Health Division generates Other Funds revenue from fees for activities in such areas as licensing of facilities, including hospital and special inpatient care facilities; registration inspection and testing of X-ray equipment; and testing and certification of Emergency Medical Technicians. Public Health's Health Licensing Office (HLO), which regulates over 75,000 authorizations among 19 boards and councils including 5,300 facilities, collects fees for applications, examinations, issuance and renewals of licenses and registration, disciplinary actions, and other administrative fees. Each board, council and program have their own statutory fees, which are used to cover their administrative costs and HLO. The boards collect more than $9 million in fees, which continues to increase as new boards, programs or license types are added to HLO.

Recent program additions include the Oregon Psilocybin Services, which started collecting fees in 2021-23. The fees from Measure 109, passed by voters in November 2020, are used to support costs in regulating the administration of psilocybin in supervised settings. In addition, the Oregon Tobacco Retail License Program was established in Public Health in January 2022. The Department of Revenue assesses a fee from licensed retailers and remits payments back to OHA.

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 sources using historic data, contract agreements, anticipated levels of service and changes to fees.

Medicare Revenue

Medicare revenue is based on submitted claims for services rendered to Oregon State Hospital patients. Claims are submitted upon patient discharge or exhaustion of insurance benefits, whichever comes first. Medicare Part A provides limited days of lifetime coverage per patient, regardless of length of stay or number of admissions. These revenues are contingent upon the patients having those benefits and vary based upon payor mix and applicable

Medicare provisions. A decline or increase in patients with available benefits will correlate to a decline or increase in hospital revenue.

Local Revenue

The Oregon State Hospital has several areas of Local Revenue that account for a small portion of other funds revenue. These include patient supported employment programs for various activities such as fabrication of wood products and bench work, as well as patient stores, campus cafeterias and coffee shops.

Bond Sale Revenue

The Agency Request Budget includes revenue from bond sales in the 2023-25 biennium for the Behavioral Health Division to expand community acute psychiatric facility capacity. These funds were requested to be moved into the 2025-27 biennium to allow for community partners and provider the time required to acquire, build and/or remodel facilities as needed to create the additional capacity.

It also includes revenue from bond sales for the Oregon State Hospital (OSH) for deferred maintenance projects.

Lottery Funds

One percent of the state's lottery proceeds are allotted by ORS 461.549 to OHA for problem gambling treatment and prevention services in the Behavioral Health Division. The Oregon Constitution requires that 1.5 percent of lottery proceeds be distributed to the Veterans' Services Fund. OHA started receiving an allocation from this fund to support veteran's behavioral health services in 2019-21 and to support veteran's dental care in 2021-23. The Department of Administrative Services Office of Economic Analysis provides the projection of lottery funds.

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	144,119	-	-	-	-	-
Transfer In Lottery Proceeds	710,912	-	-	-	-	-
Tsfr From Administrative Svcs	19,670,002	29,481,244	29,624,256	42,528,319	-	-
Total Lottery Funds	**$20,525,033**	**$29,481,244**	**$29,624,256**	**$42,528,319**	**-**	**-**
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	37,200,000	-	-
Other Selective Taxes	1,847,739,544	1,466,196,514	1,466,196,514	1,684,261,422	-	-
Business Lic and Fees	30,994,011	17,388,400	17,917,675	17,917,675	-	-
Non-business Lic. and Fees	15,058,569	12,297,950	13,658,474	13,658,474	-	-
Charges for Services	19,629,501	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	4,358,084,307	4,497,111,940	4,497,975,514	4,933,958,396	-	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	-	-
Fines and Forfeitures	836,455	1,140,607	1,140,607	1,140,607	-	-
Rents and Royalties	231,820	-	-	-	-	-
General Fund Obligation Bonds	7,825,608	8,000,000	8,000,000	7,463,000	-	-
Revenue Bonds	21,240,000	-	-	-	-	-
Interest Income	35,269,183	4,976,604	4,976,604	4,976,604	-	-
Sales Income	9,068,399	9,797,241	9,797,241	9,797,241	-	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	47,669,482	108,333	108,333	108,333	-	-
Other Revenues	1,779,193,299	2,215,589,583	2,395,098,625	2,386,994,675	-	-
Transfer In - Intrafund	95,984,875	181,433,076	91,433,076	852,816	-	-
Transfer In Other	-	117,701,393	117,701,393	118,901,393	-	-
Transfer from General Fund	-	818,441	15,818,441	852,816	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	22,112	-	-	-	-	-
Tsfr From Administrative Svcs	560,202,366	135,840,666	135,840,666	114,900,000	-	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	-	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	-	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	935,581,824	974,277,363	974,277,363	939,717,489	-	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,827,717	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	-	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	271,448	-	-
Tsfr From Consumer/Bus Svcs	141,400,256	584,334,264	584,334,264	510,465,880	-	-
Tsfr From Oregon Health Authority	33,489,933	-	-	-	-	-
Tsfr From Education, Dept of	2,146,319	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,383,953	1,383,953	1,546,933	-	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	-	-
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	-	-
Tsfr From Health Rel Lic Bds	100,979	87,750	87,750	109,000	-	-
Tsfr From Board of Dentistry	194,105	267,000	267,000	200,000	-	-
Tsfr From OLCC	18,399,669	20,700,105	20,700,105	19,166,592	-	-
Tsfr From Oregon Medical Board	1,176,910	1,547,393	1,547,393	1,705,245	-	-
Tsfr From Nursing, Bd of	542,953	708,421	708,421	800,000	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Board of Pharmacy	556,127	617,120	617,120	629,280	-	-
Tsfr From Housing and Com Svcs	10,999,492	-	-	-	-	-
Transfer Out - Intrafund	(95,984,875)	(181,433,076)	(91,433,076)	(852,816)	-	-
Transfer to General Fund	-	(90,614,635)	(614,635)	-	-	-
Transfer to Counties	(7,641,654)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To Administrative Svcs	(1,647,913)	-	(90,000,000)	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	-	-
Total Other Funds	**$10,001,901,961**	**$10,044,056,030**	**$10,241,318,445**	**$10,833,340,369**	**-**	**-**
Federal Funds						
Federal Funds	17,545,342,889	19,946,470,307	19,783,874,302	21,085,367,061	-	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	-	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	-	-
Tsfr To Housing and Com Svcs	-	(796,241)	(796,241)	(1,054,879)	-	-
Total Federal Funds	**$17,532,824,395**	**$19,926,259,516**	**$19,754,660,189**	**$21,055,889,360**	**-**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	-	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$118,138,409**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	689,395	-	-	-	-	-
Tsfr From Administrative Svcs	-	6,952,587	6,952,587	17,318,803	-	-
Total Lottery Funds	**$689,395**	**$6,952,587**	**$6,952,587**	**$17,318,803**	**-**	**-**
Other Funds						
Admin and Service Charges	200,851,086	-	-	-	-	-
Grants (Non-Fed)	1,372,058	-	-	-	-	-
Other Revenues	25,506,656	277,931,955	296,930,901	340,753,745	-	-
Total Other Funds	**$227,729,800**	**$277,931,955**	**$296,930,901**	**$340,753,745**	**-**	**-**
Federal Funds						
Federal Funds	85,124,394	92,738,646	103,474,428	116,038,525	-	-
Total Federal Funds	**$85,124,394**	**$92,738,646**	**$103,474,428**	**$116,038,525**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	184,525	-	-	-	-	-
Tsfr From Administrative Svcs	-	35,550	239,926	250,004	-	-
Total Lottery Funds	**$184,525**	**$35,550**	**$239,926**	**$250,004**	**-**	**-**
Other Funds						
Grants (Non-Fed)	227,883	-	-	-	-	-
Other Revenues	4,371,276	6,241,998	6,694,109	8,158,110	-	-
Total Other Funds	**$4,599,159**	**$6,241,998**	**$6,694,109**	**$8,158,110**	**-**	**-**
Federal Funds						
Federal Funds	19,066,942	28,159,949	34,958,025	40,330,922	-	-
Total Federal Funds	**$19,066,942**	**$28,159,949**	**$34,958,025**	**$40,330,922**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	200,851,086	-	-	-	-	-
Other Revenues	56,675	234,625,581	252,077,297	291,736,296	-	-
Total Other Funds	**$200,907,761**	**$234,625,581**	**$252,077,297**	**$291,736,296**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-50-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	504,870	-	-	-	-	-
Tsfr From Administrative Svcs	-	6,917,037	6,712,661	17,068,799	-	-
Total Lottery Funds	**$504,870**	**$6,917,037**	**$6,712,661**	**$17,068,799**	**-**	**-**
Other Funds						
Grants (Non-Fed)	1,144,175	-	-	-	-	-
Other Revenues	21,078,705	37,064,376	38,159,495	40,859,339	-	-
Total Other Funds	**$22,222,880**	**$37,064,376**	**$38,159,495**	**$40,859,339**	**-**	**-**
Federal Funds						
Federal Funds	66,057,452	64,578,697	68,516,403	75,707,603	-	-
Total Federal Funds	**$66,057,452**	**$64,578,697**	**$68,516,403**	**$75,707,603**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	144,119	-	-	-	-	-
Transfer In Lottery Proceeds	21,517	-	-	-	-	-
Tsfr From Administrative Svcs	19,670,002	22,528,657	22,671,669	25,209,516	-	-
Total Lottery Funds	**$19,835,638**	**$22,528,657**	**$22,671,669**	**$25,209,516**	**-**	**-**
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	37,200,000	-	-
Other Selective Taxes	1,847,739,544	1,466,196,514	1,466,196,514	1,684,261,422	-	-
Business Lic and Fees	30,994,011	17,388,400	17,917,675	17,917,675	-	-
Non-business Lic. and Fees	15,058,569	12,297,950	13,658,474	13,658,474	-	-
Charges for Services	19,629,501	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	4,157,233,221	4,497,111,940	4,497,975,514	4,933,958,396	-	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	-	-
Fines and Forfeitures	836,455	1,140,607	1,140,607	1,140,607	-	-
Rents and Royalties	231,820	-	-	-	-	-
Revenue Bonds	21,240,000	-	-	-	-	-
Interest Income	35,102,041	4,976,604	4,976,604	4,976,604	-	-
Sales Income	9,068,399	9,797,241	9,797,241	9,797,241	-	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	46,297,424	108,333	108,333	108,333	-	-
Other Revenues	1,753,686,643	1,937,657,628	2,098,167,724	2,046,240,930	-	-
Transfer In - Intrafund	95,984,875	181,433,076	91,433,076	852,816	-	-
Transfer In Other	-	117,701,393	117,701,393	118,901,393	-	-
Transfer from General Fund	-	818,441	15,818,441	852,816	-	-
Tsfr From Human Svcs, Dept of	22,112	-	-	-	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Administrative Svcs	560,202,366	135,840,666	135,840,666	114,900,000	-	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	-	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	-	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	935,581,824	974,277,363	974,277,363	939,717,489	-	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,827,717	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	-	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	271,448	-	-
Tsfr From Consumer/Bus Svcs	141,400,256	584,334,264	584,334,264	510,465,880	-	-
Tsfr From Oregon Health Authority	33,489,933	-	-	-	-	-
Tsfr From Education, Dept of	2,146,319	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,383,953	1,383,953	1,546,933	-	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	-	-
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	-	-
Tsfr From Health Rel Lic Bds	100,979	87,750	87,750	109,000	-	-
Tsfr From Board of Dentistry	194,105	267,000	267,000	200,000	-	-
Tsfr From OLCC	18,399,669	20,700,105	20,700,105	19,166,592	-	-
Tsfr From Oregon Medical Board	1,176,910	1,547,393	1,547,393	1,705,245	-	-
Tsfr From Nursing, Bd of	542,953	708,421	708,421	800,000	-	-
Tsfr From Board of Pharmacy	556,127	617,120	617,120	629,280	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Housing and Com Svcs	10,999,492	-	-	-	-	-
Transfer Out - Intrafund	(95,984,875)	(181,433,076)	(91,433,076)	(852,816)	-	-
Transfer to General Fund	-	(90,614,635)	(614,635)	-	-	-
Transfer to Counties	(7,641,654)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To Administrative Svcs	(1,647,913)	-	(90,000,000)	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	-	-
Total Other Funds	**$9,766,179,411**	**$9,758,124,075**	**$9,936,387,544**	**$10,485,123,624**	**-**	**-**
Federal Funds						
Federal Funds	17,460,218,495	19,853,731,661	19,680,399,874	20,969,328,536	-	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	-	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	-	-
Tsfr To Housing and Com Svcs	-	(796,241)	(796,241)	(1,054,879)	-	-
Total Federal Funds	**$17,447,700,001**	**$19,833,520,870**	**$19,651,185,761**	**$20,939,850,835**	**-**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	-	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$118,138,409**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	144,119	-	-	-	-	-
Tsfr From Administrative Svcs	19,670,002	22,501,583	22,644,595	-	-	-
Total Lottery Funds	**$19,814,121**	**$22,501,583**	**$22,644,595**	**-**	**-**	**-**
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	-	-	-
Other Selective Taxes	1,847,739,544	1,466,196,514	1,466,196,514	-	-	-
Business Lic and Fees	637,357	575,631	575,631	-	-	-
Admin and Service Charges	410,920	-	-	-	-	-
Revenue Bonds	21,240,000	-	-	-	-	-
Interest Income	8,868,471	15,360	15,360	-	-	-
Other Revenues	959,745,330	1,660,999,495	1,807,047,377	-	-	-
Transfer In - Intrafund	31,796,000	-	-	-	-	-
Transfer In Other	-	117,346,562	117,346,562	-	-	-
Tsfr From Human Svcs, Dept of	22,112	-	-	-	-	-
Tsfr From Administrative Svcs	258,169,000	135,840,666	135,840,666	-	-	-
Tsfr From Revenue, Dept of	931,407,028	914,954,755	914,954,755	-	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	-	-	-
Tsfr From Consumer/Bus Svcs	134,886,457	569,463,983	569,463,983	-	-	-
Tsfr From Oregon Health Authority	50,000	-	-	-	-	-
Tsfr From Education, Dept of	1,863,206	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,383,953	1,383,953	-	-	-
Tsfr From OLCC	18,399,669	20,700,105	20,700,105	-	-	-
Tsfr From Housing and Com Svcs	464,565	-	-	-	-	-
Transfer Out - Intrafund	(90,285,448)	-	-	-	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer to Counties	(7,641,654)	-	-	-	-	-
Tsfr To Administrative Svcs	(1,647,913)	-	-	-	-	-
Total Other Funds	**$4,116,124,644**	**$4,924,948,472**	**$5,070,996,354**	**-**	**-**	**-**
Federal Funds						
Federal Funds	16,940,366,981	19,047,708,989	18,786,322,705	-	-	-
Tsfr To Housing and Com Svcs	-	(796,241)	(796,241)	-	-	-
Total Federal Funds	**$16,940,366,981**	**$19,046,912,748**	**$18,785,526,464**	**-**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	21,517	-	-	-	-	-
Tsfr From Administrative Svcs	-	27,074	27,074	28,211	-	-
Total Lottery Funds	**$21,517**	**$27,074**	**$27,074**	**$28,211**	**-**	**-**
Other Funds						
Business Lic and Fees	4,486,710	-	529,275	529,275	-	-
Non-business Lic. and Fees	122,000	-	1,360,524	1,360,524	-	-
Charges for Services	140,799	-	-	-	-	-
Admin and Service Charges	-	43,017,693	43,881,267	51,479,962	-	-
Interest Income	3,163,442	-	-	-	-	-
Other Revenues	8,318,004	51,753,206	44,373,344	70,886,092	-	-
Transfer In - Intrafund	-	614,635	614,635	-	-	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	-	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	-	-
Tsfr From Consumer/Bus Svcs	6,513,799	14,870,281	14,870,281	14,870,281	-	-
Tsfr From Oregon Health Authority	18,439,933	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	-	-
Tsfr From Health Rel Lic Bds	37,164	45,000	45,000	46,000	-	-
Tsfr From Board of Dentistry	28,712	40,000	40,000	30,000	-	-
Tsfr From Oregon Medical Board	89,692	94,689	94,689	98,313	-	-
Tsfr From Nursing, Bd of	235,460	430,000	430,000	450,000	-	-
Tsfr From Board of Pharmacy	54,800	75,320	75,320	81,180	-	-
Transfer Out - Intrafund	-	(614,635)	(614,635)	-	-	-
Transfer to General Fund	-	(614,635)	(614,635)	-	-	-
Total Other Funds	**$41,689,127**	**$109,780,135**	**$105,153,646**	**$139,910,099**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Federal Funds	31,154,509	47,146,539	49,655,751	57,749,707	-	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Total Federal Funds	**$31,144,509**	**$47,146,539**	**$49,655,751**	**$57,749,707**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-03-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,306,408,777	2,458,835,184	2,458,835,184	2,713,256,457	-	-
Fines and Forfeitures	1,480	-	-	-	-	-
Interest Income	16,933,576	4,961,244	4,961,244	4,961,244	-	-
Other Revenues	5,367,975	24,364,766	24,364,766	24,364,766	-	-
Transfer In - Intrafund	5,699,427	180,000,000	90,000,000	-	-	-
Transfer Out - Intrafund	(5,699,427)	(180,000,000)	(90,000,000)	-	-	-
Transfer to General Fund	-	(90,000,000)	-	-	-	-
Tsfr To Administrative Svcs	-	-	(90,000,000)	-	-	-
Total Other Funds	**$2,328,711,808**	**$2,398,161,194**	**$2,398,161,194**	**$2,742,582,467**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-04-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	1,850,165,901	1,994,987,546	1,994,987,546	2,168,950,460	-	-
Interest Income	5,648,342	-	-	-	-	-
Total Other Funds	**$1,855,814,243**	**$1,994,987,546**	**$1,994,987,546**	**$2,168,950,460**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	25,834,944	16,812,769	16,812,769	16,812,769	-	-
Non-business Lic. and Fees	14,925,698	12,297,950	12,297,950	12,297,950	-	-
Charges for Services	19,488,702	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	247,623	-	-	-	-	-
Fines and Forfeitures	834,975	1,140,607	1,140,607	1,140,607	-	-
Interest Income	488,210	-	-	-	-	-
Sales Income	7,489,324	7,237,854	7,237,854	7,237,854	-	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	46,297,424	108,333	108,333	108,333	-	-
Other Revenues	779,255,349	190,068,253	209,699,917	231,429,808	-	-
Transfer In - Intrafund	58,151,720	-	-	-	-	-
Transfer In Other	-	354,831	354,831	354,831	-	-
Transfer from General Fund	-	-	15,000,000	-	-	-
Tsfr From Administrative Svcs	40,000	-	-	-	-	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	4,174,796	59,322,608	59,322,608	58,722,608	-	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,347,566	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	-	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	-	-
Tsfr From Oregon Health Authority	15,000,000	-	-	-	-	-
Tsfr From Education, Dept of	283,113	-	-	-	-	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Health Rel Lic Bds	63,815	42,750	42,750	63,000	-	-
Tsfr From Board of Dentistry	165,393	227,000	227,000	170,000	-	-
Tsfr From Oregon Medical Board	1,087,218	1,452,704	1,452,704	1,606,932	-	-
Tsfr From Nursing, Bd of	307,493	278,421	278,421	350,000	-	-
Tsfr From Board of Pharmacy	501,327	541,800	541,800	548,100	-	-
Tsfr From Housing and Com Svcs	10,534,927	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	-	-
Total Other Funds	**$1,107,840,679**	**$313,756,433**	**$348,388,097**	**$354,993,144**	**-**	**-**
Federal Funds						
Federal Funds	463,692,510	728,838,450	811,963,420	484,364,976	-	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	-	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	-	-
Total Federal Funds	**$451,184,016**	**$709,423,900**	**$783,545,548**	**$455,942,154**	**-**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	-	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$118,138,409**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	35,000	-	-	-	-	-
Non-business Lic. and Fees	10,871	-	-	-	-	-
Admin and Service Charges	-	271,517	271,517	271,517	-	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	-	-
Rents and Royalties	231,820	-	-	-	-	-
Sales Income	1,579,075	2,559,387	2,559,387	2,559,387	-	-
Other Revenues	999,985	10,471,908	12,682,320	10,714,662	-	-
Transfer In - Intrafund	337,728	818,441	818,441	852,816	-	-
Transfer from General Fund	-	818,441	818,441	852,816	-	-
Tsfr From Administrative Svcs	301,993,366	-	-	-	-	-
Tsfr From Emergency Management, Dept of	480,151	-	-	-	-	-
Transfer Out - Intrafund	-	(818,441)	(818,441)	(852,816)	-	-
Total Other Funds	**$315,998,910**	**$16,490,295**	**$18,700,707**	**$16,767,424**	**-**	**-**
Federal Funds						
Federal Funds	25,004,495	30,037,683	32,457,998	32,441,418	-	-
Total Federal Funds	**$25,004,495**	**$30,037,683**	**$32,457,998**	**$32,441,418**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-07-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	2,684,169	-	-
Total Lottery Funds	**-**	**-**	**-**	**$2,684,169**	**-**	**-**
Other Funds						
Personal Income Taxes	-	-	-	37,200,000	-	-
Other Selective Taxes	-	-	-	1,651,300,000	-	-
Other Revenues	-	-	-	1,652,239,301	-	-
Transfer In Other	-	-	-	13,006,296	-	-
Tsfr From Administrative Svcs	-	-	-	106,212,457	-	-
Tsfr From Revenue, Dept of	-	-	-	606,631,826	-	-
Tsfr From Or Youth Authority	-	-	-	271,448	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	495,595,599	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	1,546,933	-	-
Total Other Funds	**-**	**-**	**-**	**$4,564,003,860**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	20,061,605,619	-	-
Tsfr To Housing and Com Svcs	-	-	-	(1,054,879)	-	-
Total Federal Funds	**-**	**-**	**-**	**$20,060,550,740**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-08-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	22,497,136	-	-
Total Lottery Funds	**-**	**-**	**-**	**$22,497,136**	**-**	**-**
Other Funds						
Other Selective Taxes	-	-	-	32,961,422	-	-
Business Lic and Fees	-	-	-	575,631	-	-
Interest Income	-	-	-	15,360	-	-
Other Revenues	-	-	-	56,606,301	-	-
Transfer In Other	-	-	-	105,540,266	-	-
Tsfr From Administrative Svcs	-	-	-	8,687,543	-	-
Tsfr From Revenue, Dept of	-	-	-	274,363,055	-	-
Tsfr From OLCC	-	-	-	19,166,592	-	-
Total Other Funds	**-**	**-**	**-**	**$497,916,170**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	333,166,816	-	-
Total Federal Funds	**-**	**-**	**-**	**$333,166,816**	**-**	**-**

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

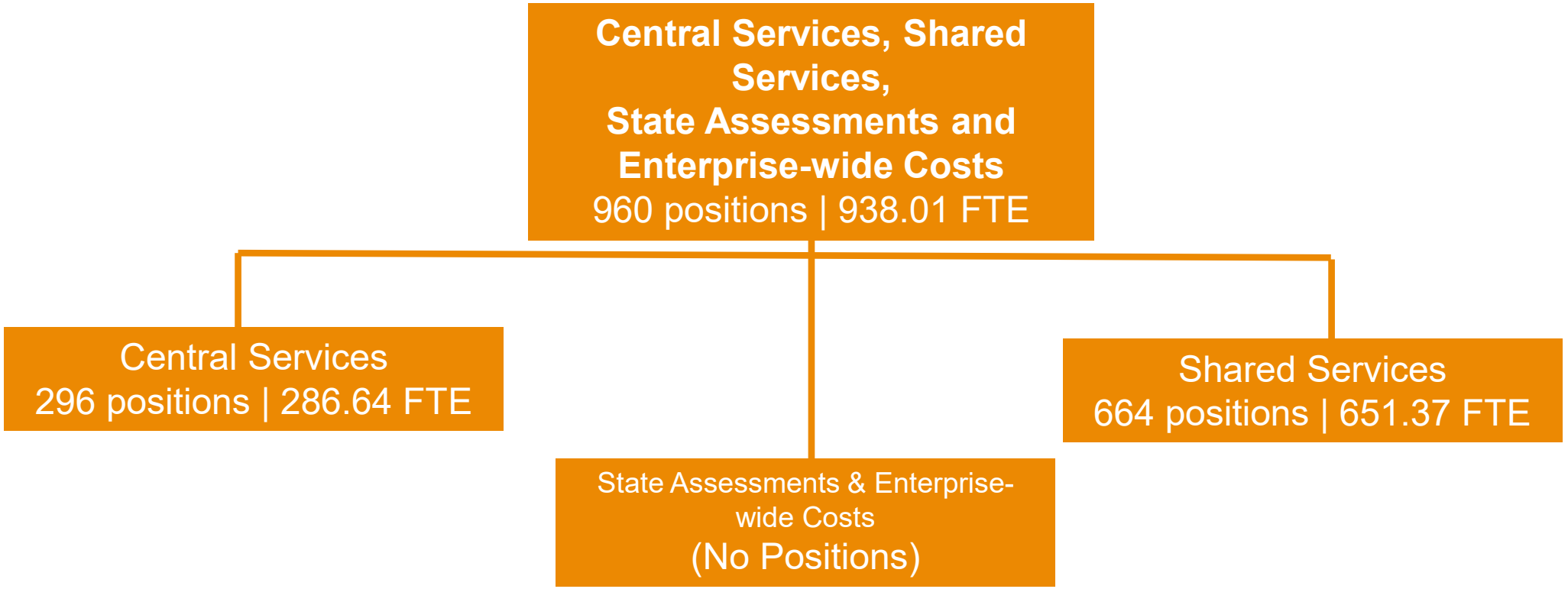
Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-089-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	7,825,608	8,000,000	8,000,000	7,463,000	-	-
Interest Income	167,142	-	-	-	-	-
Total Other Funds	**$7,992,750**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**-**	**-**

2023-25

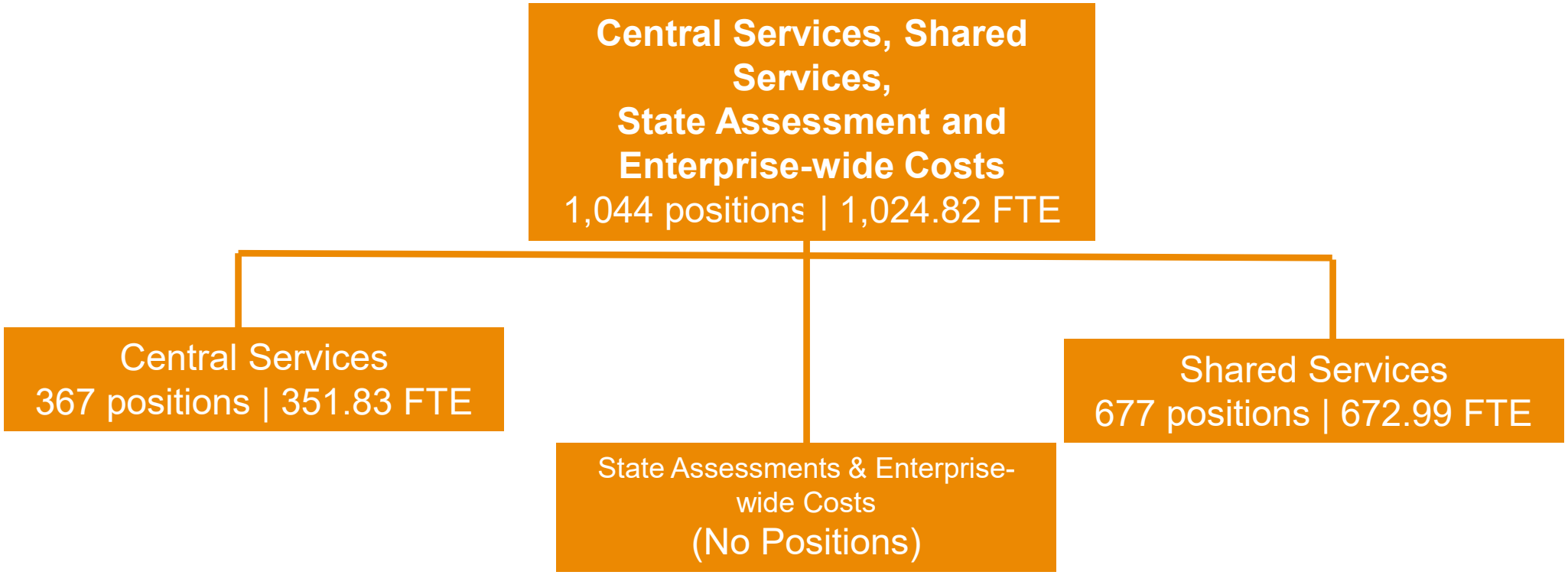
Legislatively Approved Budget



OREGON HEALTH AUTHORITY

2025-27

Agency Request Budget

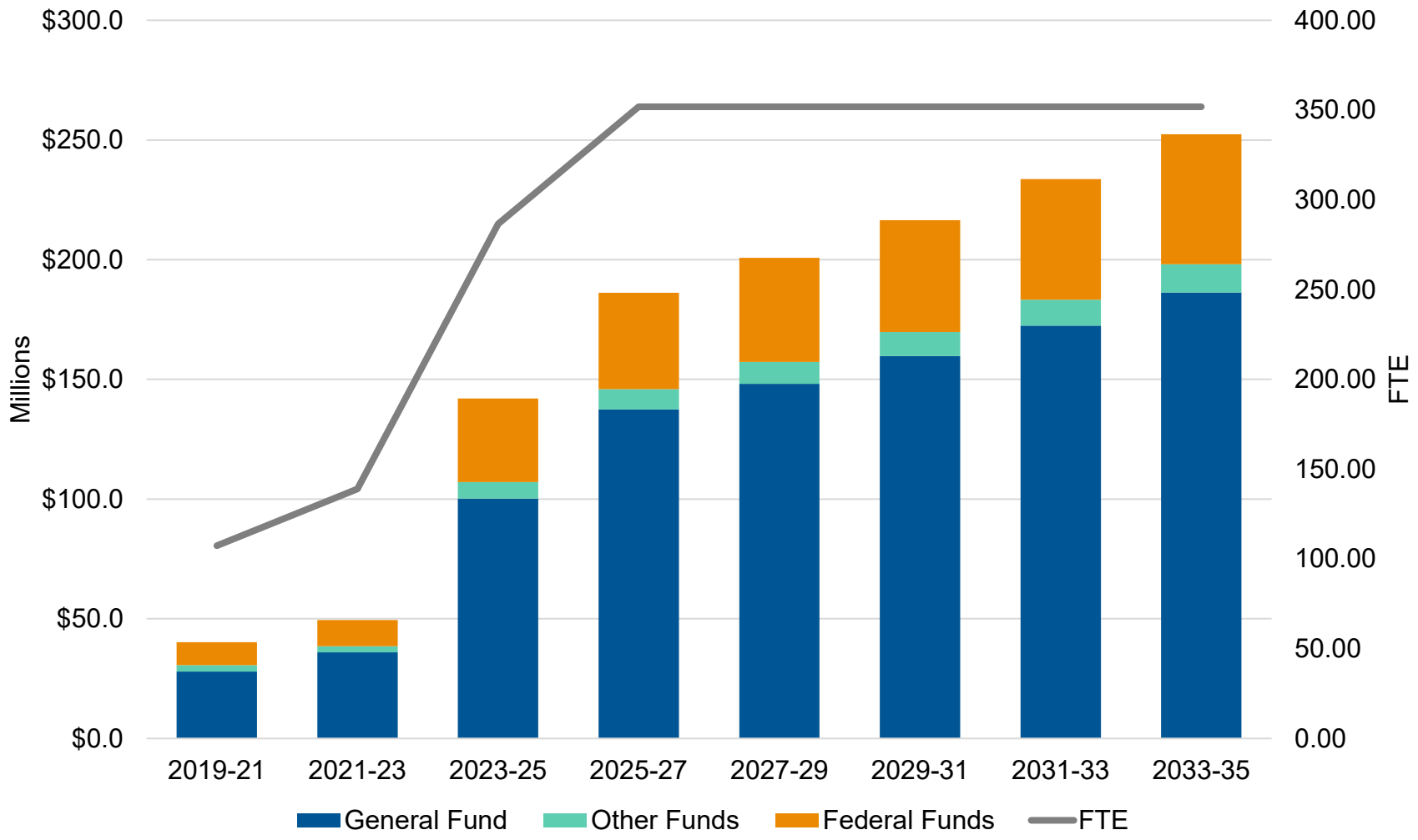


OREGON HEALTH AUTHORITY

Oregon Health Authority: Central Services

Executive Summary

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



Executive Summary

Central Services	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	$100.18	$6.93	$34.96	$142.07	296	286.64
2025-27 ARB	$137.48	$8.41	$40.33	$186.22	367	351.83
Difference	$37.30	$1.47	$5.37	$44.14	71	65.19
Percent	37%	21%	15%	31%	24%	23%

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
- Fiscal Division
- Agency Operations Division
- Equity and Inclusion Division
- External Relations Division

Funding request

OHA's 2025-27 Agency Request Budget of $186.2 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 403 Community, Partners and the Public: Ensuring Multi-Directional Feedback and Support for All
- POP 402 Strategic Plan Support
- POP 401 Health Equity Workforce Development and Support

Executive Summary

- POP 406 Required Inclusive and Supportive Access
- POP 411 Regional Health Equity Coalition Expansion and Sustainability
- POP 412 Operationalizing Health Equity
- POP 416 Organizational Resilience and Health Approach Policy

Program descriptions

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.

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.

Executive Summary

- Human Resources – Provides recruitment, classification and compensation, employee relations, labor relations, organizational development and business operational support across the agency.

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 Senate Bill 770 (2001), relating to government-to-government relations between the State of Oregon and American Indian tribes in Oregon and the OHA Tribal Consultation and Urban Indian Health Program Confer Policy

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. Tribal Affairs provides training for various levels of staff in the agency and outside partners to enhance knowledge and understanding of tribal issues and federal mandates. Tribal Affairs provides leadership on agency-wide efforts to improve access, service equity, and outcomes for American Indian and Alaska Native people.

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.

Executive Summary

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, 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 and building a centralized integrated registry/repository system, including monitoring and remediating non-compliant data systems owned by other OHA programs. Additionally, the section leads the Integrated Registry/Repository Project and administers a grant program for community health organizations and community-based groups to provide culturally responsive, trauma-informed trainings.
- 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 systems and supports related to human resources; communications; legislative bill analysis and administrative rulemaking; facilities; contracts and grants management; administrative support; technology; project management; and quality improvement.

Executive Summary

Within OHA Central Services, the **Fiscal Division** provides leadership and oversight of financing policies, prepares fiscal outcomes and budget tracking, and coordinates budget development and execution for OHA. The division includes four functional areas: budget, financial investments and outcomes, actuarial services and program integrity.

- Budget: Developing, coordinating, executing, monitoring and managing OHA budgets within divisions and across the agency. Developing and updating the agency budget as it progresses through the statewide budget process, including the Agency Request Budget, the Governor's Budget, the Legislatively Adopted Budget, rebalance reports and various Emergency Board actions.
- Financial investments and outcomes: Integrating policy, strategy and budget with a focus on the impact of funding provided to OHA. The goal of this group is to enhance budget transparency, reporting and agency priority alignment across OHA divisions.

While the Office of Actuarial and Financial Analytics Unit and Office of Program Integrity are functionally within the Fiscal Division of Central Services, they are budgeted in 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.
- 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.

Executive Summary

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 Feedback Team. Together, these teams are responsible for 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 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 Feedback 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:

- 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.

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.

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.

Executive Summary

- A Health Equity Impact Assessment suite of tools and trainings to build internal capacity centered in equity.
- A Behavioral Health Equity Community of Practice across OHA divisions to improve cross-agency coordination on behavioral health initiatives.
- Traditional Health Workers (THWs) now comprise eight categories of workforce across the health spectrum, growing from 900 to 7,000+ people (as of 2024), which is mirrored by an increase in the number of THW training organizations.
- The Health Care Interpreter (HCI) Program's continued certification and qualifications of both spoken and sign language interpreters, assessment and work to remove barriers for working as an HCI.
- Based on REALD compliant data sources, the REALD & SOGI Repository can now share more complete and quality data as appropriate and approved via governance, including for several Medicaid related dashboards.
- CRLI's work 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 a foreseeable cost savings in less turnover and fewer internal investigations and litigation.

The **Fiscal Division** has increasingly worked to improve budget transparency, reporting and agency priority alignment. This includes the development of new outcomes-based reporting mechanisms as well as the refinement of budgetary processes within OHA. Through these focused efforts, OHA is working towards greater transparency in demonstrating how investments are utilized and consequential health-related outcomes. Strengthening OHA's ability to demonstrate the outcomes of Legislative and other investments is critical in building trust with Oregonians and additionally serves to exemplify the criticality of the agency's work.

Executive Summary

Program performance

Within the **Fiscal Division**, budget staff implement and monitor the OHA budget of over $35 billion Total Funds and over $5.6 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:

- Through CCO contracts, implemented 16 THW integration and utilization plans, payment models, and data.
- Launched an online portal for 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.
- There are currently nine RHECs serving 20 counties. RHEC memberships includes 619 individual members and 163 member organizations. RHEC engagement resulted in meeting 12 policy and system change goals this year,155 community education events, and a net impact of 32,158 individuals via community trainings.
- Development and implementation of Health Equity Impact Assessment tool pilot on three critical agency projects: 1115 demonstration waiver; Benefit Design Initiative and Fee-for-Service Handbook Redesign.
- Development of Healthier Oregon Program (HOP) and OHP Ecosystem Mapping and implementation of cross-division HOP Issue Escalation workgroup.
- Development of collaboration with Health Equity Solutions and State Health and Value Strategies and other internal OHA staff across divisions in the design of the OHA Community Engagement Framework.
- Development and implementation of contract and guidance documents for CCO Health Equity Plans and its evaluations and provision of technical assistance to CCOs.
- Leading inter-agency efforts to increase internal and external capacity to effectively collect, analyze, and use REALD & SOGI data.
- Updated REALD data collection standards in the OARs (July 2024) to include SOGI data collection standards.
- Developed tools, cross-maps and data dictionaries to help data owners comply with REALD & SOGI.
- Updates to the ONE Eligibility system to align with the 2024 REALD & SOGI data standards.

Executive Summary

- Developed and delivered a three-day REALD & SOGI Data Analytic Institute (DAI) for analysts from OHA/ODHS (82) and all CCOs (66) to build capacity and share best practices for data equity.
- Developed and launched the REALD & SOGI employee survey to inform Workforce Diversity efforts.
- Leading the development of the REALD & SOGI Registry with assistance from the Office of Information Services.
- 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 newly established Accessibility, Inclusion and Education (AIE) unit which became fully operational in April 2024. AIE has provided 45 hours of ADA-related consultation, 83 Language Access related T/A requests, 20 equity trainings, and processed 36 Digital Accessibility requests for usability testing, remediation, SME consultation, and training. Additionally, the Civil Rights Unit (CRU) has completed approximately 194 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 20 trainings/presentations in that same period.
- CRLI has requested an inclusive and accessible ticketing platform which would enable 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.
- The CRLI Section plans to conduct readiness assessments to measure the agency's compliance with state and federal requirements.

Executive Summary

- The Operations Section led quality improvement activities for E&I's legislative work that supported 50 division staff and played an active role by monitoring 27 bills and doing bill review for seven bills in the 2024 legislative session.
- The division onboarded its first Administrative Rulemaking Specialist and facilitated four rules advisory committees and one public hearing for the functional side of the division's new Rules Chapter 950.
- The division partnered with NW ADA Center to assess OHA's offices in downtown Portland for accessibility improvements to support meaningful access by all employees and the public interfacing with OHA committees and programs.

OHA's External Relations Division, according to average annual metrics:

- Responds to more than 1,100 media requests per year, and OHA is mentioned in more than 15,000 media articles including national and international publications.
- Connects approximately 250,000 people per year to health insurance and providers through a vast culturally and linguistically appropriate community partner network.
- Produces a wide variety of publications, including a health newsletter with approximately 175,000 subscribers in Oregon and some of the most-visited websites in the state.
- Advocates for approximately 3,000 concerns on an individual and systems level for Medicaid and OHP members through the Ombuds Program, including over 300 Medicaid-related behavioral health concerns.
- OHA Social media posts average a reach of nearly 90,000 people.

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.

Executive Summary

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 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, 2023 to June 31, 2024):

- 46,407 applications for positions, each of which HR manually grades to determine minimum qualifications
- 720 hires
- 402 promotions and 703 transfers
- 43 HR investigations that required corrective action
- 1 manager fact finding that required corrective action
- 7 grievances responded to at Step 2
- 72 managers trained on Performance Accountability & Feedback Module 1, 74 on Module 2, 72 on Module 3
- 136 classification reviews
- 1,968 pay equity analysis completed
- 52 unscheduled review requests completed

Executive Summary

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.

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 2023-25

The External Relations Division plans to develop a centralized agency-wide, values-based community service and partner engagement infrastructure to support community engagement that centers the voice and experience of community members and partners within OHA operations, programmatic and policy work. The 2025-27 POP 403 **Community, Partners and the Public: Ensuring Multi-Directional Feedback and Support for All** will provide the necessary capacity within the External Relations Division to lead an aligned agency-wide process to develop and implement a standardized trauma-informed OHA community engagement framework and accountability-focused customer service infrastructure.

Additionally, OHA's 2025-27 ARB includes POP 402 to request much-needed resources for Central Operations and the Director's Office to meet the major growth in OHA programs and services over the last eight years. This level of growth has created additional workload for Central Services, including increased public records requests, increased need to train and develop staff around the agency's strategic goals and anti-racism, the need to streamline input to the Director via a public facing application versus an email inbox, increased demands on the Tribal Affairs team to

Executive Summary

change policy and practice to recognize traditional tribal health care needs via the 1115 Medicaid Waiver, strategic behavioral health initiatives support, and support for public health prevention work.

Health Equity Workforce Development and Support, POP 401, 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 OHA 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 policy option package makes permanent 23 non-budgeted positions in 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, OHA needs these positions so that we may serve the agency's growing, changing, and diverse needs at our current level. These positions would provide stability moving forward and allow for continuity of services to continue at their current level.

Required Inclusive & Supportive Access, POP 406, requests increased funding to meet new regulatory requirements, and ongoing requirements to provide facilities and services that are meaningfully accessible to employees and the public, regardless of language ability, disability status and other protected class factors; and to steward a respectful, professional work environment that supports staff wellbeing.

Regional Health Equity Coalition (RHEC) Expansion and Sustainability, POP 411, includes funding for expansion, by increasing resources to existing RHECs, adding three new RHECs for statewide representation, and new OHA positions for grantee support. This expansion will increase the ability of community members to participate in the policy making process to address health inequities across the state.

Executive Summary

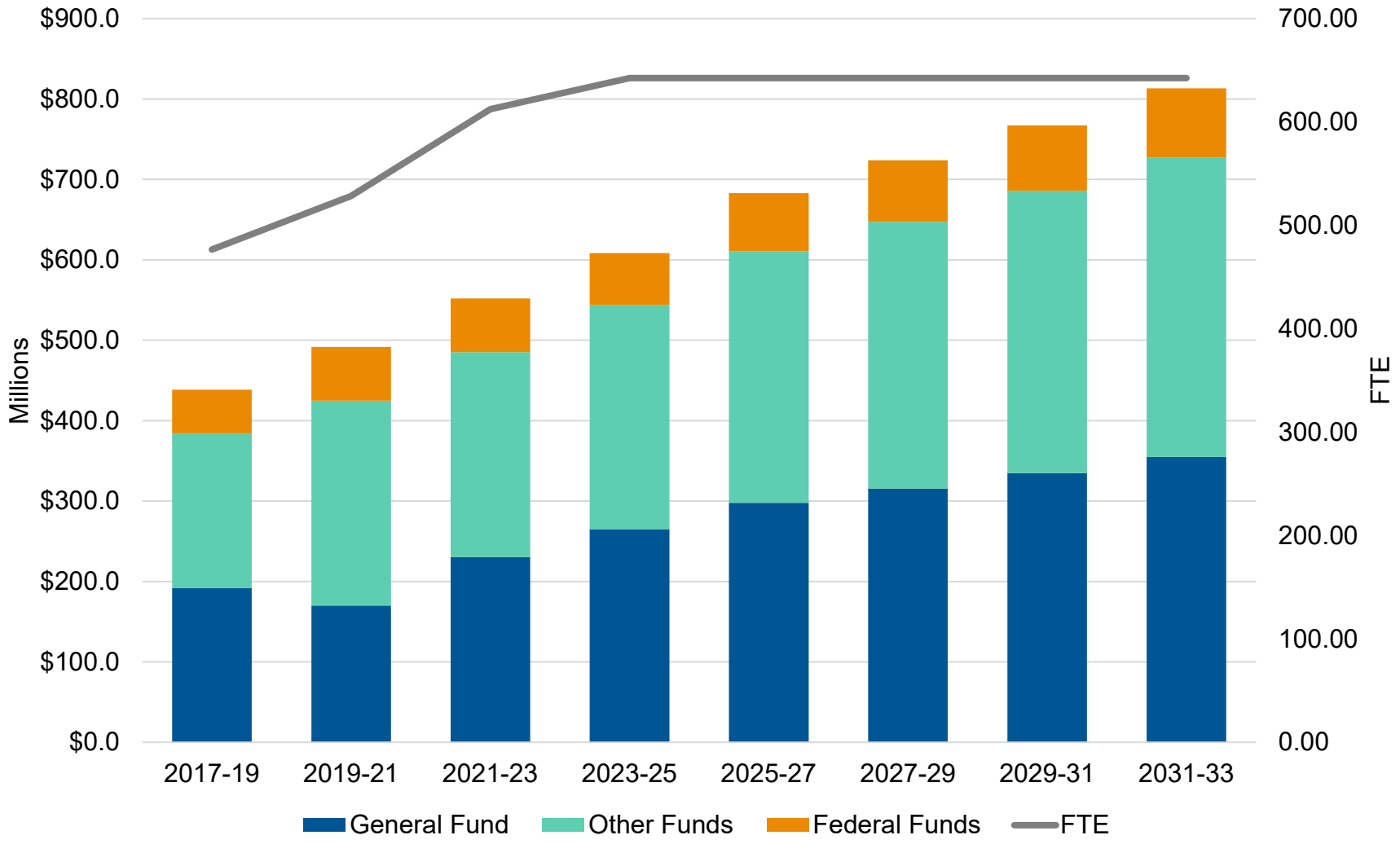
Operationalizing Health Equity, POP 412 requests funding to build infrastructure through strategic investments to create and operationalize an equitable delivery system across the full health services delivery spectrum. These investments include the Traditional Health Worker (THW) program to address maternal child health inequities and measure effectiveness of THWs within CCOs; the Health Care Interpreter program to meet demand for health care services in languages other than English; resources needed to meet the needs of LGBTQIA2S+ communities by improving quality and access to the healthcare system; and increasing equity evaluation and research capacity and business continuity.

Organizational Resilience and Healing Approach (ORHA) Policy, POP 416, includes a request to implement a workplace approach that significantly contributes to the emotional, physical, psychological, social, and spiritual well-being of agency staff to increase morale, a sense of belonging, general wellness, and the overall quality of workplace interactions. Investments in the ORHA that are essential for OHA to achieve its strategic goal for a resilient and healing workplace that is responsive to the impacts of trauma, racism as trauma, and secondary trauma on staff.

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



Executive Summary

Expenditures by fund type, positions and full-time equivalents

Shared Services	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	$274.73	$290.74	$68.52	$634.01	664	651.37
2025-27 ARB	$318.66	$349.66	$75.71	$744.03	677	672.99
Difference	$43.93	$58.93	$7.19	$110.03	13	21.62
Percent	16%	20%	10%	17%	2%	3%

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. The mission of OHA | ODHS Shared Services is to provide critical business services that are data-informed, accountable, and transparent. ODHS and OHA govern their shared services through a board composed of operational leaders from the two agencies who ensure that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

OHA Shared Services contains the Office of Information Services. The Agency Request Budget of $291.7 million Total Funds continues funding for the Office of Information Services for 2025-27 at the current service level, as well as the policy packages listed below. OHA's 2025-27 budget request for Shared Services is $39.7 million above the 2023-25 Legislatively Approved Budget.

- **POP 202: Improve Information Technology Privacy and Security.** The Information Security and Privacy Office supports both OHA and ODHS programs by providing assurances in the protection of agency regulated

Executive Summary

data, risk identification and mitigation, and the confidentiality, integrity, and availability of information for the communities whom OIS serves. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Information, security, and privacy standards are much greater than most other state agencies; as the human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. ODHS|OHA must proactively invest in resources and tools to strengthen these essential areas, address Secretary of State audit gaps and mitigate privacy risks and vulnerabilities impacting both agencies.

- **POP 201: Mainframe Modernization.** Over a million people in Oregon depend on an aging mainframe platform supported by a dwindling number of technical specialists. POP 203 was approved in 2023-25 to start moving from the mainframe to a more modern, flexible, and supportable technology that can meet the needs of constituents who expect and rely on ODHS to provide services reliably and securely. Moving off a 50-year-old platform requires a multi-biennium effort, and this POP continues work that has already begun.

OHA State Assessments and Enterprise-wide Costs (SA&EC) includes the budget for costs that affect the entire agency including statewide assessments that include Department of Administrative Services charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all of OHA is in the Facilities budget. IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the OHA portion of ODHS | OHA Shared Services and Debt services is to pay off Certificates of Participation or Q-Bond loans taken for major OHA projects. Each service, both shared and assessed, are important for OHA to attain its programmatic outcomes. The Agency Request Budget is $372.1 million Total Funds. OHA’s 2025-27 budget request for SA&EC is $52.2 above the 2023-25 Legislatively Approved Budget.

Executive Summary

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.

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. ETS provides services in the following service areas:

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

Executive Summary

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 is 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.

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.

Executive Summary

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.

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.

Executive Summary

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

Program descriptions

Office of Information Services (OIS) is a shared service provider for ODHS and OHA. It provides information technology (IT) systems and services for nearly 66,000 agency and partner staff at 140 local offices, Oregon State Hospital locations, and the public health laboratory.

OIS provides support for more than 30,500 desktop/laptop computers and 1,520 printers. The Service Desk responds to more than 14,000 service requests each month.

OIS provides information systems and services to ODHS and OHA staff and partners statewide in support of programs that:

- 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.
- Respond to and coordinate statewide disasters and health emergencies and support Health Alert Network and emergency preparedness activities.

OIS also supports partners around the state that use ODHS and OHA systems. Many of the IT systems used by ODHS, OHA and agency partners are needed 24 hours a day, seven days a week.

Executive Summary

OIS now also provides a sub-section of services which were formerly provided by the Information Security and Privacy Office (ISPO), primarily the IT security functions.

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 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 components.

Its budget is structured and administered according to the following principles:

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.

Executive Summary

- 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.

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 program changes from 2023-25

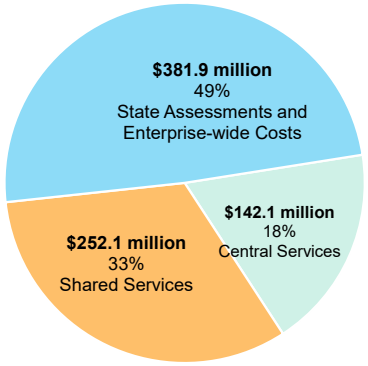
None.

Oregon Health Authority

2023-25 Legislatively Approved Budget

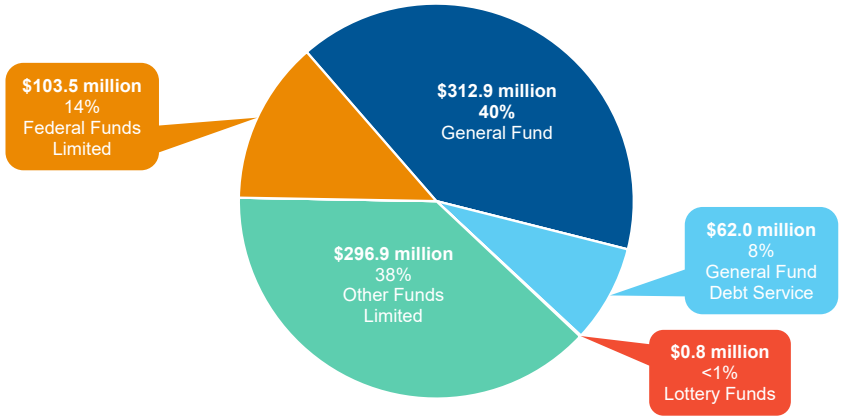
Central & Shared Services, State Assessments & Enterprise-Wide Costs by Program

$776.1 million Total Funds



Central & Shared Services, State Assessments & Enterprise-Wide Costs by Fund Type

$776.1 million Total Funds

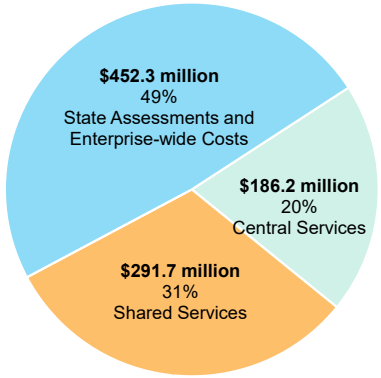


Oregon Health Authority

2025-27 Agency Request Budget

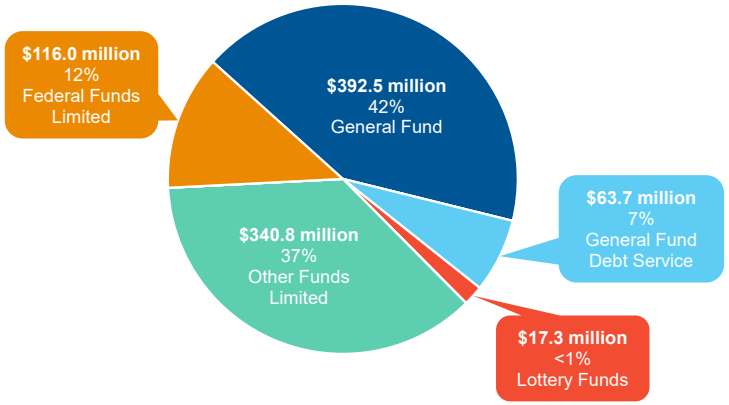
Central & Shared Services, State Assessments and Enterprise-Wide Costs by Program

$930.3 million Total Funds



Central & Shared Services, State Assessments and Enterprise-Wide Costs by Fund Type

$930.3 million Total Funds



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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Interest Income	144,119	-	-	-	-	-
Transfer In Lottery Proceeds	710,912	-	-	-	-	-
Tsfr From Administrative Svcs	19,670,002	29,481,244	29,624,256	42,528,319	-	-
Total Lottery Funds	**$20,525,033**	**$29,481,244**	**$29,624,256**	**$42,528,319**	**-**	**-**
Other Funds						
Personal Income Taxes	-	37,200,000	37,200,000	37,200,000	-	-
Other Selective Taxes	1,847,739,544	1,466,196,514	1,466,196,514	1,684,261,422	-	-
Business Lic and Fees	30,994,011	17,388,400	17,917,675	17,917,675	-	-
Non-business Lic. and Fees	15,058,569	12,297,950	13,658,474	13,658,474	-	-
Charges for Services	19,629,501	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	4,358,084,307	4,497,111,940	4,497,975,514	4,933,958,396	-	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	-	-
Fines and Forfeitures	836,455	1,140,607	1,140,607	1,140,607	-	-
Rents and Royalties	231,820	-	-	-	-	-
General Fund Obligation Bonds	7,825,608	8,000,000	8,000,000	7,463,000	-	-
Revenue Bonds	21,240,000	-	-	-	-	-
Interest Income	35,269,183	4,976,604	4,976,604	4,976,604	-	-
Sales Income	9,068,399	9,797,241	9,797,241	9,797,241	-	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	47,669,482	108,333	108,333	108,333	-	-
Other Revenues	1,779,193,299	2,215,589,583	2,395,098,625	2,386,994,675	-	-
Transfer In - Intrafund	95,984,875	181,433,076	91,433,076	852,816	-	-
Transfer In Other	-	117,701,393	117,701,393	118,901,393	-	-
Transfer from General Fund	-	818,441	15,818,441	852,816	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Human Svcs, Dept of	22,112	-	-	-	-	-
Tsfr From Administrative Svcs	560,202,366	135,840,666	135,840,666	114,900,000	-	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	-	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	-	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	935,581,824	974,277,363	974,277,363	939,717,489	-	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,827,717	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	-	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	-	-
Tsfr From Or Youth Authority	-	271,448	271,448	271,448	-	-
Tsfr From Consumer/Bus Svcs	141,400,256	584,334,264	584,334,264	510,465,880	-	-
Tsfr From Oregon Health Authority	33,489,933	-	-	-	-	-
Tsfr From Education, Dept of	2,146,319	-	-	-	-	-
Tsfr From Early Learning and Care, Dept. of	-	1,383,953	1,383,953	1,546,933	-	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	-	-
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	-	-
Tsfr From Health Rel Lic Bds	100,979	87,750	87,750	109,000	-	-
Tsfr From Board of Dentistry	194,105	267,000	267,000	200,000	-	-
Tsfr From OLCC	18,399,669	20,700,105	20,700,105	19,166,592	-	-
Tsfr From Oregon Medical Board	1,176,910	1,547,393	1,547,393	1,705,245	-	-
Tsfr From Nursing, Bd of	542,953	708,421	708,421	800,000	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-000-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Board of Pharmacy	556,127	617,120	617,120	629,280	-	-
Tsfr From Housing and Com Svcs	10,999,492	-	-	-	-	-
Transfer Out - Intrafund	(95,984,875)	(181,433,076)	(91,433,076)	(852,816)	-	-
Transfer to General Fund	-	(90,614,635)	(614,635)	-	-	-
Transfer to Counties	(7,641,654)	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To Administrative Svcs	(1,647,913)	-	(90,000,000)	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	-	-
Total Other Funds	**$10,001,901,961**	**$10,044,056,030**	**$10,241,318,445**	**$10,833,340,369**	**-**	**-**
Federal Funds						
Federal Funds	17,545,342,889	19,946,470,307	19,783,874,302	21,085,367,061	-	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	-	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	-	-
Tsfr To Housing and Com Svcs	-	(796,241)	(796,241)	(1,054,879)	-	-
Total Federal Funds	**$17,532,824,395**	**$19,926,259,516**	**$19,754,660,189**	**$21,055,889,360**	**-**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	-	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$118,138,409**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	689,395	-	-	-	-	-
Tsfr From Administrative Svcs	-	6,952,587	6,952,587	17,318,803	-	-
Total Lottery Funds	**$689,395**	**$6,952,587**	**$6,952,587**	**$17,318,803**	**-**	**-**
Other Funds						
Admin and Service Charges	200,851,086	-	-	-	-	-
Grants (Non-Fed)	1,372,058	-	-	-	-	-
Other Revenues	25,506,656	277,931,955	296,930,901	340,753,745	-	-
Total Other Funds	**$227,729,800**	**$277,931,955**	**$296,930,901**	**$340,753,745**	**-**	**-**
Federal Funds						
Federal Funds	85,124,394	92,738,646	103,474,428	116,038,525	-	-
Total Federal Funds	**$85,124,394**	**$92,738,646**	**$103,474,428**	**$116,038,525**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	184,525	-	-	-	-	-
Tsfr From Administrative Svcs	-	35,550	239,926	250,004	-	-
Total Lottery Funds	**$184,525**	**$35,550**	**$239,926**	**$250,004**	**-**	**-**
Other Funds						
Grants (Non-Fed)	227,883	-	-	-	-	-
Other Revenues	4,371,276	6,241,998	6,694,109	8,158,110	-	-
Total Other Funds	**$4,599,159**	**$6,241,998**	**$6,694,109**	**$8,158,110**	**-**	**-**
Federal Funds						
Federal Funds	19,066,942	28,159,949	34,958,025	40,330,922	-	-
Total Federal Funds	**$19,066,942**	**$28,159,949**	**$34,958,025**	**$40,330,922**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	200,851,086	-	-	-	-	-
Other Revenues	56,675	234,625,581	252,077,297	291,736,296	-	-
Total Other Funds	**$200,907,761**	**$234,625,581**	**$252,077,297**	**$291,736,296**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-010-50-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	504,870	-	-	-	-	-
Tsfr From Administrative Svcs	-	6,917,037	6,712,661	17,068,799	-	-
Total Lottery Funds	**$504,870**	**$6,917,037**	**$6,712,661**	**$17,068,799**	**-**	**-**
Other Funds						
Grants (Non-Fed)	1,144,175	-	-	-	-	-
Other Revenues	21,078,705	37,064,376	38,159,495	40,859,339	-	-
Total Other Funds	**$22,222,880**	**$37,064,376**	**$38,159,495**	**$40,859,339**	**-**	**-**
Federal Funds						
Federal Funds	66,057,452	64,578,697	68,516,403	75,707,603	-	-
Total Federal Funds	**$66,057,452**	**$64,578,697**	**$68,516,403**	**$75,707,603**	**-**	**-**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730303	1444623		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2730304	1444624		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	6	5,607	134,568	81,668	216,236	1	1.00
2730305	1444625		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	5,607	134,568	81,668	216,236	1	1.00
2730306	1444628		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2730307	1444636		MMN X1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	9	7,863	188,712	97,420	286,132	1	1.00
2730308	1444637		MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	8	9,095	218,281	106,020	324,301	1	1.00
2730309	1444638		MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	8	9,095	218,281	106,020	324,301	1	1.00
2730310	1444639		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	7,490	179,760	94,817	274,577	1	1.00
2730311	1444640		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,095	218,281	106,020	324,301	1	1.00
2730312	1444641		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,095	218,281	106,020	324,301	1	1.00
2730313	1444642		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	4	5,887	141,288	83,624	224,912	1	1.00
2730314	1444643		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,164	147,937	85,557	233,494	1	1.00
2730315	1444644		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	9,542	229,009	109,141	338,150	1	1.00
2730316	1444645		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	4	6,791	162,984	89,935	252,919	1	1.00
2730317	1444646		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,164	147,937	85,557	233,494	1	1.00
2730318	1444647		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,164	147,937	85,557	233,494	1	1.00
2730319	1444648		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	5,607	134,568	81,668	216,236	1	1.00
2730320	1444649		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	7,490	179,760	94,817	274,577	1	1.00
2730321	1444650		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	6,469	155,256	87,685	242,941	1	1.00
2730322	1444651		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	8	7,128	171,072	92,288	263,360	1	1.00
2730323	1444652		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	6	7,490	179,760	94,817	274,577	1	1.00
2730324	1444653		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	4	5,887	141,288	83,624	224,912	1	1.00
2730325	1444654		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	7	10,512	252,288	115,913	368,201	1	1.00
2730329	1444658		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,499	0	0	0	0	0.00
				General Funds						**3,491,196**	**1,817,567**	**5,308,767**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**298,032**	**155,157**	**453,189**		
				Federal Funds						**468,332**	**243,818**	**712,150**		
				Total Funds						**4,257,560**	**2,216,542**	**6,474,106**	**23**	**23.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730326	1444655		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	15	3	6,245	93,675	53,827	147,502	1	0.63
2730327	1444656		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	15	3	6,245	93,675	53,827	147,502	1	0.63
2730328	1444657		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	15	3	7,863	117,945	60,887	178,832	1	0.63
2730329	1444658		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	15	3	4,499	67,485	46,207	113,692	1	0.63
2730330	1444659		MMS X7071 A P	BUDGET AND FISCAL ADMINISTRA	40X	PF	24	3	12,165	291,960	127,453	419,413	1	1.00
2730331	1444660		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,967	310,759	1	1.00
2730332	1444661		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,967	310,759	1	1.00
2730333	1444662		MMS X7072 A P	BUDGET AND FISCAL ADMINISTRA	38X	PF	24	3	11,028	264,671	119,511	384,182	1	1.00
2730333	1444662		MMS X7072 A P	BUDGET AND FISCAL ADMINISTRA	38X	PF	0	3	11,028	0	0	0	0	0.00
2730334	1444663		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,931	181,907	1	1.00
2730334	1444663		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,499	0	0	0	0	0.00
2730335	1444664		MMN X0856 A P	PROJECT MANAGER 3	32	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
2730336	1444665		MESN Z7594 D P	DEPUTY/CHIEF 4	43X	PF	24	10	20,357	488,568	174,656	663,224	1	1.00
				General Funds						**1,577,292**	**742,541**	**2,319,831**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**123,711**	**57,549**	**181,260**		
				Federal Funds						**396,380**	**193,374**	**589,751**		
				Total Funds						**2,097,383**	**993,464**	**3,090,842**	**11**	**9.27**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730337	1444666		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,863	94,356	48,709	143,065	1	0.50
2730338	1444667		MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	4,853	116,472	76,405	192,877	1	1.00
2730339	1444668		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2730340	1444669		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	9	3	4,499	40,492	27,723	68,215	1	0.38
2730341	1444670		OAH C0863 A P	PROGRAM ANALYST 4	31	PF	12	3	7,562	90,745	47,660	138,405	1	0.50
2730342	1444671		OAH C0863 A P	PROGRAM ANALYST 4	31	PF	12	3	7,562	90,745	47,660	138,405	1	0.50
2730343	1444672		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	0	0	0	0	0.00
2730343	1444672		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	6	3	7,206	43,237	23,207	66,444	1	0.25
2730343	1444672		OAH C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,562	0	0	0	0	0.00
2730344	1444673		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	9	3	8,658	77,922	38,618	116,540	1	0.38
2730344	1444673		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	0	0	0	0	0.00
2730345	1444674		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,206	86,472	46,418	132,890	1	0.50
2730346	1444675		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,206	86,472	46,418	132,890	1	0.50
2730347	1444676		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,206	86,472	46,418	132,890	1	0.50
2730348	1444677		OAH C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	9	3	7,562	68,058	35,742	103,800	1	0.38
2730349	1444678		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	12	3	6,866	82,392	45,229	127,621	1	0.50
				General Funds						**752,589**	**419,094**	**1,171,682**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**72,106**	**40,535**	**112,640**		
				Federal Funds						**289,021**	**156,702**	**445,724**		
				Total Funds						**1,113,716**	**616,331**	**1,730,046**	**13**	**6.89**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730350	1444679		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,410	64,593	177,003	1	0.75
2730351	1444680		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2730352	1444681		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	15	3	6,866	102,990	56,537	159,527	1	0.63
2730353	1444682		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,967	310,759	1	1.00
2730354	1444683		MMN X0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,607	134,568	81,667	216,235	1	1.00
2730355	1444684		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	12	3	6,549	78,587	44,124	122,711	1	0.50
2730356	1444685		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	15	3	4,499	67,485	46,207	113,692	1	0.63
2730357	1444686		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,713	97,419	286,132	1	1.00
2730358	1444687		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,713	97,419	286,132	1	1.00
2730359	1444688		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2730360	1444689		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
				General Funds						**1,209,896**	**675,129**	**1,885,026**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**105,866**	**59,075**	**164,938**		
				Federal Funds						**196,608**	**109,708**	**306,317**		
				Total Funds						**1,512,370**	**843,912**	**2,356,281**	**11**	**9.51**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730361	1444690		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
2730362	1444691		OAH C0863 A P	PROGRAM ANALYST 4	31	PF	15	3	7,562	113,430	59,574	173,004	1	0.63
				General Funds						**215,419**	**109,441**	**324,860**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**18,849**	**9,576**	**28,425**		
				Federal Funds						**35,006**	**17,785**	**52,790**		
				Total Funds						**269,274**	**136,802**	**406,075**	**2**	**1.38**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730363	1444692		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	15	3	4,499	67,485	46,207	113,692	1	0.63
2730364	1444693		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	3	7,206	129,708	69,623	199,331	1	0.75
2730365	1444694		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	15	3	8,658	129,870	64,354	194,224	1	0.63
2730366	1444695		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	15	3	7,863	117,945	60,887	178,832	1	0.63
2730367	1444696		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,931	181,907	1	1.00
2730368	1444697		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	18	3	6,866	123,587	67,841	191,428	1	0.75
2730369	1444698		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	15	3	7,863	117,945	60,887	178,832	1	0.63
				General Funds						**635,613**	**354,985**	**990,598**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**55,616**	**31,061**	**86,676**		
				Federal Funds						**103,287**	**57,684**	**160,972**		
				Total Funds						**794,516**	**443,730**	**1,238,246**	**7**	**5.02**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730370	1444699		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,623	199,331	1	0.75
2730371	1444700		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	12	3	5,965	71,580	42,084	113,664	1	0.50
2730372	1444701		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,206	86,472	46,417	132,889	1	0.50
2730373	1444702		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	9	3	6,549	58,941	33,093	92,034	1	0.38
2730374	1444703		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	9	3	6,549	58,941	33,093	92,034	1	0.38
				General Funds						**324,514**	**179,447**	**503,961**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**28,396**	**15,703**	**44,095**		
				Federal Funds						**52,732**	**29,160**	**81,893**		
				Total Funds						**405,642**	**224,310**	**629,949**	**5**	**2.51**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730375	1444704		MMS X7854 A P	GOVERNMENT RELATIONS MANAC	33X	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
				General Funds						**124,675**	**61,782**	**186,457**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**10,909**	**5,406**	**16,315**		
				Federal Funds						**20,260**	**10,040**	**30,299**		
				Total Funds						**155,844**	**77,228**	**233,071**	**1**	**0.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730376	1444705		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	18	3	5,169	93,042	58,956	151,998	1	0.75
				General Funds						**74,434**	**47,165**	**121,598**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**6,513**	**4,127**	**10,640**		
				Federal Funds						**12,095**	**7,664**	**19,760**		
				Total Funds						**93,042**	**58,956**	**151,998**	**1**	**0.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730377	1444706		MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	3	9,542	229,008	109,139	338,147	1	1.00
2730378	1444707		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
				General Funds						**307,881**	**149,093**	**456,975**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**26,940**	**13,046**	**39,985**		
				Federal Funds						**50,031**	**24,228**	**74,258**		
				Total Funds						**384,852**	**186,367**	**571,218**	**2**	**1.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730379	1444708		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	7	10,743	128,916	58,763	187,679	1	0.50
2730380	1444709		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	7	10,743	128,916	58,763	187,679	1	0.50
2730381	1444710		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	7	10,743	128,916	58,763	187,679	1	0.50
2730382	1444711		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	7	10,743	128,916	58,763	187,679	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**515,664**	**235,052**	**750,716**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**515,664**	**235,052**	**750,716**	**4**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730383	1444712		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	10,743	257,832	117,525	375,357	1	1.00
2730384	1444713		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	10,743	257,832	117,525	375,357	1	1.00
2730385	1444714		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	10,743	257,832	117,525	375,357	1	1.00
2730386	1444715		OAH C0855 A P	PROJECT MANAGER 2	30	LF	24	7	8,713	209,112	103,352	312,464	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**982,608**	**455,927**	**1,438,535**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**982,608**	**455,927**	**1,438,535**	**4**	**4.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730387	1444716		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	9,535	228,840	109,091	337,931	1	1.00
2730388	1444717		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	9,535	228,840	109,091	337,931	1	1.00
2730389	1444718		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	9,535	228,840	109,091	337,931	1	1.00
2730390	1444719		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	8	3	9,535	76,280	36,363	112,643	1	0.33
2730391	1444720		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	8	3	9,535	76,280	36,363	112,643	1	0.33
2730392	1444721		MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	8	3	10,021	80,168	37,495	117,663	1	0.33
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**919,248**	**437,494**	**1,356,742**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**919,248**	**437,494**	**1,356,742**	**6**	**3.99**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730393	1444722		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	8,935	214,440	104,903	319,343	1	1.00
2730394	1444723		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	8,935	214,440	104,903	319,343	1	1.00
2730395	1444724		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	8,935	214,440	104,903	319,343	1	1.00
2730396	1444725		OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	7,827	187,848	97,166	285,014	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**831,168**	**411,875**	**1,243,043**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**831,168**	**411,875**	**1,243,043**	**4**	**4.00**

2025-27 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Current Service Level **Package Number: 4**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1013928	1263690	30431	MESN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	3	20,753	143,928	32,368	176,296	0	0.00
				General Funds						**69,647**	**15,663**	**85,310**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**18,552**	**4,172**	**22,725**		
				Federal Funds						**55,729**	**12,533**	**68,262**		
				Total Funds						**143,928**	**32,368**	**176,297**	**0**	**0.00**

2025-27 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Current Service Level **Package Number: 22**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021933	1409789	144810	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
1021934	1409790	144813	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
				General Funds						**-179,496**	**-94,739**	**-274,235**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-74,940**	**-43,062**	**-118,002**		
				Federal Funds						**-104,556**	**-51,677**	**-156,233**		
				Total Funds						**-358,992**	**-189,478**	**-548,470**	**-2**	**-2.00**

2025-27 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Current Service Level **Package Number: 22**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021935	1409791	144815	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,827	-187,848	-97,166	-285,014	-1	-1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-187,848**	**-97,166**	**-285,014**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-187,848**	**-97,166**	**-285,014**	**-1**	**-1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(349,101)	-	-	-	-	-	(349,101)
Other Revenues	-	-	2,039,377	-	-	-	2,039,377
Federal Funds	-	-	-	650,981	-	-	650,981
Tsfr From Administrative Svcs	-	222	-	-	-	-	222
Total Revenues	**($349,101)**	**$222**	**$2,039,377**	**$650,981**	**-**	**-**	**$2,341,479**
Personal Services							
Temporary Appointments	31,989	-	50,150	6,894	-	-	89,033
Overtime Payments	378	-	4,254	62	-	-	4,694
Shift Differential	2,143	-	9,873	-	-	-	12,016
All Other Differential	235,106	-	122,807	586,893	-	-	944,806
Public Employees' Retire Cont	49,997	-	28,811	123,496	-	-	202,304
Pension Obligation Bond	(150,174)	-	(321,410)	(48,680)	-	-	(520,264)
Social Security Taxes	20,627	-	14,312	45,429	-	-	80,368
Unemployment Assessments	62,461	222	57,053	21,348	-	-	141,084
Paid Family Medical Leave Insurance	951	-	547	2,348	-	-	3,846
Mass Transit Tax	(440,391)	-	-	-	-	-	(440,391)
Vacancy Savings	(162,188)	-	2,072,980	(86,809)	-	-	1,823,983
Total Personal Services	**($349,101)**	**$222**	**$2,039,377**	**$650,981**	**-**	**-**	**$2,341,479**
Total Expenditures							
Total Expenditures	(349,101)	222	2,039,377	650,981	-	-	2,341,479
Total Expenditures	**($349,101)**	**$222**	**$2,039,377**	**$650,981**	**-**	**-**	**$2,341,479**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,373,316	-	-	-	-	-	20,373,316
Other Revenues	-	-	258,940	-	-	-	258,940
Federal Funds	-	-	-	177,939	-	-	177,939
Total Revenues	**$20,373,316**	**-**	**$258,940**	**$177,939**	**-**	**-**	**$20,810,195**
Personal Services							
All Other Differential	1,588	-	139	258	-	-	1,985
Public Employees' Retire Cont	334	-	29	54	-	-	417
Social Security Taxes	121	-	11	20	-	-	152
Unemployment Assessments	-	-	4,447	19,014	-	-	23,461
Paid Family Medical Leave Insurance	6	-	1	1	-	-	8
Mass Transit Tax	36,696	-	-	-	-	-	36,696
Total Personal Services	**$38,745**	**-**	**$4,627**	**$19,347**	**-**	**-**	**$62,719**
Services & Supplies							
Instate Travel	22,580	-	38,042	11,076	-	-	71,698
Employee Training	6,225	-	65,210	3,070	-	-	74,505
Office Expenses	482,457	-	80,271	59,161	-	-	621,889
Telecommunications	14,326	-	24,055	7,181	-	-	45,562
Data Processing	57,218	-	9,560	26,600	-	-	93,378
Professional Services	13,648,859	-	-	-	-	-	13,648,859
Facilities Rental and Taxes	5,965,908	-	7,877	5,668	-	-	5,979,453
Other Services and Supplies	3,904	-	6,574	1,916	-	-	12,394
Expendable Prop 250 - 5000	3,543	-	5,856	2,230	-	-	11,629

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	129,551	-	16,868	41,690	-	-	188,109
Total Services & Supplies	**$20,334,571**	**-**	**$254,313**	**$158,592**	**-**	**-**	**$20,747,476**
Total Expenditures							
Total Expenditures	20,373,316	-	258,940	177,939	-	-	20,810,195
Total Expenditures	**$20,373,316**	**-**	**$258,940**	**$177,939**	**-**	**-**	**$20,810,195**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,018,363)	-	-	-	-	-	(11,018,363)
Other Revenues	-	-	(2,664,896)	-	-	-	(2,664,896)
Federal Funds	-	-	-	(1,867,793)	-	-	(1,867,793)
Total Revenues	**($11,018,363)**	**-**	**($2,664,896)**	**($1,867,793)**	**-**	**-**	**($15,551,052)**
Personal Services							
Class/Unclass Sal. and Per Diem	(179,496)	-	(262,788)	(104,556)	-	-	(546,840)
Empl. Rel. Bd. Assessments	(72)	-	(108)	(36)	-	-	(216)
Public Employees' Retire Cont	(37,767)	-	(55,291)	(21,999)	-	-	(115,057)
Social Security Taxes	(13,732)	-	(20,103)	(7,999)	-	-	(41,834)
Paid Family Medical Leave Insurance	(718)	-	(1,051)	(418)	-	-	(2,187)
Worker's Comp. Assess. (WCD)	(42)	-	(63)	(21)	-	-	(126)
Flexible Benefits	(42,408)	-	(63,612)	(21,204)	-	-	(127,224)
Total Personal Services	**($274,235)**	**-**	**($403,016)**	**($156,233)**	**-**	**-**	**($833,484)**
Services & Supplies							
Instate Travel	(5,118)	-	(2,600)	(3,552)	-	-	(11,270)
Employee Training	(1,891)	-	(1,893)	(1,056)	-	-	(4,840)
Office Expenses	(9,060)	-	(4,886)	(6,646)	-	-	(20,592)
Telecommunications	(3,748)	-	(1,667)	(2,301)	-	-	(7,716)
Data Processing	(181,929)	-	(18,347)	(55,311)	-	-	(255,587)
Professional Services	(440,000)	-	-	-	-	-	(440,000)
Food and Kitchen Supplies	-	-	(681,724)	-	-	-	(681,724)
Medical Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COP Costs	-	-	(665,793)	-	-	-	(665,793)
Other Services and Supplies	(562)	-	(422)	(562)	-	-	(1,546)
Expendable Prop 250 - 5000	(1,820)	-	(798)	(882)	-	-	(3,500)
IT Expendable Property	(10,100,000)	-	(883,750)	(1,641,250)	-	-	(12,625,000)
Total Services & Supplies	**($10,744,128)**	**-**	**($2,261,880)**	**($1,711,560)**	**-**	**-**	**($14,717,568)**
Total Expenditures							
Total Expenditures	(11,018,363)	-	(2,664,896)	(1,867,793)	-	-	(15,551,052)
Total Expenditures	**($11,018,363)**	**-**	**($2,664,896)**	**($1,867,793)**	**-**	**-**	**($15,551,052)**
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: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,811,884	-	-	-	-	-	32,811,884
Other Revenues	-	-	4,650,489	-	-	-	4,650,489
Federal Funds	-	-	-	5,704,175	-	-	5,704,175
Tsfr From Administrative Svcs	-	31,944	-	-	-	-	31,944
Total Revenues	**$32,811,884**	**$31,944**	**$4,650,489**	**$5,704,175**	**-**	**-**	**$43,198,492**
Services & Supplies							
Instate Travel	20,405	-	63,965	5,560	-	-	89,930
Out of State Travel	101	-	4,681	15	-	-	4,797
Employee Training	13,659	-	119,307	4,023	-	-	136,989
Office Expenses	130,091	295	164,563	67,666	-	-	362,615
Telecommunications	200,083	10,288	83,662	73,152	-	-	367,185
State Gov. Service Charges	25,203,447	-	972,670	2,429,835	-	-	28,605,952
Data Processing	393,043	-	1,177,668	87,827	-	-	1,658,538
Publicity and Publications	435	-	531	78	-	-	1,044
Professional Services	1,417,945	-	206,870	709,316	-	-	2,334,131
IT Professional Services	-	-	546,269	-	-	-	546,269
Attorney General	199,480	-	19,058	28,405	-	-	246,943
Employee Recruitment and Develop	29,901	-	2,964	7,572	-	-	40,437
Dues and Subscriptions	1,953	-	58,312	560	-	-	60,825
Facilities Rental and Taxes	567,554	3,990	288,355	428,254	-	-	1,288,153
Fuels and Utilities	9,495	-	2,993	3,110	-	-	15,598
Facilities Maintenance	9,913	-	4,866	2,505	-	-	17,284
Food and Kitchen Supplies	524	-	2,583	178	-	-	3,285
Medical Services and Supplies	-	-	1,161	-	-	-	1,161

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	2,111	-	6,710	857	-	-	9,678
Intra-agency Charges	-	-	2,764	-	-	-	2,764
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	210,694	-	14,439	89,423	-	-	314,556
Expendable Prop 250 - 5000	94,196	-	47,486	48,921	-	-	190,603
IT Expendable Property	123,151	-	289,018	185,975	-	-	598,144
Total Services & Supplies	**$28,628,181**	**$14,573**	**$4,080,895**	**$4,173,232**	**-**	**-**	**$36,896,881**
Special Payments							
Other Special Payments	4,183,703	17,371	569,594	1,530,943	-	-	6,301,611
Total Special Payments	**$4,183,703**	**$17,371**	**$569,594**	**$1,530,943**	**-**	**-**	**$6,301,611**
Total Expenditures							
Total Expenditures	32,811,884	31,944	4,650,489	5,704,175	-	-	43,198,492
Total Expenditures	**$32,811,884**	**$31,944**	**$4,650,489**	**$5,704,175**	**-**	**-**	**$43,198,492**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,931,523	-	-	-	-	-	5,931,523
Other Revenues	-	-	551,578	-	-	-	551,578
Federal Funds	-	-	-	2,191,346	-	-	2,191,346
Tsfr From Administrative Svcs	-	7,242	-	-	-	-	7,242
Total Revenues	**$5,931,523**	**$7,242**	**$551,578**	**$2,191,346**	**-**	**-**	**$8,681,689**
Special Payments							
Other Special Payments	5,931,523	7,242	551,578	2,191,346	-	-	8,681,689
Total Special Payments	**$5,931,523**	**$7,242**	**$551,578**	**$2,191,346**	**-**	**-**	**$8,681,689**
Total Expenditures							
Total Expenditures	5,931,523	7,242	551,578	2,191,346	-	-	8,681,689
Total Expenditures	**$5,931,523**	**$7,242**	**$551,578**	**$2,191,346**	**-**	**-**	**$8,681,689**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	124,699	-	-	-	-	-	124,699
Other Revenues	-	-	1,394	-	-	-	1,394
Federal Funds	-	-	-	69,510	-	-	69,510
Total Revenues	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Services & Supplies							
Office Expenses	31,052	-	498	24,096	-	-	55,646
Telecommunications	36,038	-	-	-	-	-	36,038
Data Processing	31,052	-	498	24,096	-	-	55,646
Expendable Prop 250 - 5000	26,557	-	398	21,318	-	-	48,273
Total Services & Supplies	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Total Expenditures							
Total Expenditures	124,699	-	1,394	69,510	-	-	195,603
Total Expenditures	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Mainframe Modernization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	734,146	-	-	-	-	-	734,146
Other Revenues	-	-	5,951,252	-	-	-	5,951,252
Federal Funds	-	-	-	223,773	-	-	223,773
Total Revenues	**$734,146**	**-**	**$5,951,252**	**$223,773**	**-**	**-**	**$6,909,171**
Services & Supplies							
Professional Services	-	-	5,818,400	-	-	-	5,818,400
Total Services & Supplies	**-**	**-**	**$5,818,400**	**-**	**-**	**-**	**$5,818,400**
Special Payments							
Other Special Payments	734,146	-	132,852	223,773	-	-	1,090,771
Total Special Payments	**$734,146**	**-**	**$132,852**	**$223,773**	**-**	**-**	**$1,090,771**
Total Expenditures							
Total Expenditures	734,146	-	5,951,252	223,773	-	-	6,909,171
Total Expenditures	**$734,146**	**-**	**$5,951,252**	**$223,773**	**-**	**-**	**$6,909,171**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Improve IT Security & Privacy Posture

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	869,154	-	-	-	-	-	869,154
Other Revenues	-	-	3,869,840	-	-	-	3,869,840
Federal Funds	-	-	-	361,033	-	-	361,033
Total Revenues	**$869,154**	**-**	**$3,869,840**	**$361,033**	**-**	**-**	**$5,100,027**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	515,664	-	-	-	515,664
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	108,496	-	-	-	108,496
Social Security Taxes	-	-	39,448	-	-	-	39,448
Paid Family Medical Leave Insurance	-	-	2,064	-	-	-	2,064
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Flexible Benefits	-	-	84,816	-	-	-	84,816
Total Personal Services	**-**	**-**	**$750,716**	**-**	**-**	**-**	**$750,716**
Services & Supplies							
Instate Travel	-	-	2,340	-	-	-	2,340
Employee Training	-	-	1,248	-	-	-	1,248
Office Expenses	-	-	3,604	-	-	-	3,604
Telecommunications	-	-	2,160	-	-	-	2,160
Data Processing	13,101	-	1,612	5,442	-	-	20,155
Professional Services	-	-	3,000,000	-	-	-	3,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Improve IT Security & Privacy Posture

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**$13,101**	**-**	**$3,013,764**	**$5,442**	**-**	**-**	**$3,032,307**
Special Payments							
Other Special Payments	856,053	-	105,360	355,591	-	-	1,317,004
Total Special Payments	**$856,053**	**-**	**$105,360**	**$355,591**	**-**	**-**	**$1,317,004**
Total Expenditures							
Total Expenditures	869,154	-	3,869,840	361,033	-	-	5,100,027
Total Expenditures	**$869,154**	**-**	**$3,869,840**	**$361,033**	**-**	**-**	**$5,100,027**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central & Shared Services**

Pkg: 401 - Human Resources Capacity **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,505,111	-	-	-	-	-	5,505,111
Other Revenues	-	-	469,969	-	-	-	469,969
Federal Funds	-	-	-	738,502	-	-	738,502
Total Revenues	**$5,505,111**	**-**	**$469,969**	**$738,502**	**-**	**-**	**$6,713,582**
Personal Services							
Class/Unclass Sal. and Per Diem	3,491,196	-	298,032	468,332	-	-	4,257,560
Empl. Rel. Bd. Assessments	1,357	-	115	184	-	-	1,656
Public Employees' Retire Cont	734,544	-	62,708	98,535	-	-	895,787
Social Security Taxes	267,074	-	22,802	35,827	-	-	325,703
Paid Family Medical Leave Insurance	13,962	-	1,192	1,871	-	-	17,025
Worker's Comp. Assess. (WCD)	782	-	69	115	-	-	966
Flexible Benefits	799,825	-	68,287	107,295	-	-	975,407
Total Personal Services	**$5,308,740**	**-**	**$453,205**	**$712,159**	**-**	**-**	**$6,474,104**
Services & Supplies							
Instate Travel	22,047	-	1,882	2,958	-	-	26,887
Employee Training	11,750	-	1,003	1,576	-	-	14,329
Office Expenses	33,967	-	2,900	4,557	-	-	41,424
Telecommunications	20,369	-	1,739	2,732	-	-	24,840
Food and Kitchen Supplies	95,036	-	8,113	12,749	-	-	115,898
Expendable Prop 250 - 5000	13,202	-	1,127	1,771	-	-	16,100
Total Services & Supplies	**$196,371**	**-**	**$16,764**	**$26,343**	**-**	**-**	**$239,478**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 401 - Human Resources Capacity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	5,505,111	-	469,969	738,502	-	-	6,713,582
Total Expenditures	**$5,505,111**	**-**	**$469,969**	**$738,502**	**-**	**-**	**$6,713,582**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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: 402 - Strategic Plan Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,734,260	-	-	-	-	-	2,734,260
Other Revenues	-	-	216,722	-	-	-	216,722
Federal Funds	-	-	-	664,922	-	-	664,922
Total Revenues	**$2,734,260**	**-**	**$216,722**	**$664,922**	**-**	**-**	**$3,615,904**
Personal Services							
Class/Unclass Sal. and Per Diem	1,577,292	-	123,711	396,380	-	-	2,097,383
Empl. Rel. Bd. Assessments	495	-	38	133	-	-	666
Public Employees' Retire Cont	331,861	-	26,029	83,397	-	-	441,287
Social Security Taxes	113,156	-	8,808	29,103	-	-	151,067
Paid Family Medical Leave Insurance	5,825	-	451	1,507	-	-	7,783
Worker's Comp. Assess. (WCD)	289	-	22	74	-	-	385
Flexible Benefits	290,917	-	22,200	79,155	-	-	392,272
Total Personal Services	**$2,319,835**	**-**	**$181,259**	**$589,749**	**-**	**-**	**$3,090,843**
Services & Supplies							
Instate Travel	11,310	-	900	2,717	-	-	14,927
Employee Training	153,323	-	13,368	25,384	-	-	192,075
Office Expenses	12,357	-	943	3,362	-	-	16,662
Telecommunications	7,409	-	565	2,016	-	-	9,990
Data Processing	2,372	-	208	385	-	-	2,965
Professional Services	180,251	-	15,772	29,291	-	-	225,314
Food and Kitchen Supplies	41,621	-	3,255	10,552	-	-	55,428

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central & Shared Services**

Pkg: 402 - Strategic Plan Support **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	5,782	-	452	1,466	-	-	7,700
Total Services & Supplies	**$414,425**	**-**	**$35,463**	**$75,173**	**-**	**-**	**$525,061**
Total Expenditures							
Total Expenditures	2,734,260	-	216,722	664,922	-	-	3,615,904
Total Expenditures	**$2,734,260**	**-**	**$216,722**	**$664,922**	**-**	**-**	**$3,615,904**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							9.27
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.27**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 403 - Community, Partners and the Public | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,420,868	-	-	-	-	-	1,420,868
Other Revenues	-	-	135,917	-	-	-	135,917
Federal Funds	-	-	-	510,868	-	-	510,868
Total Revenues	**$1,420,868**	**-**	**$135,917**	**$510,868**	**-**	**-**	**$2,067,653**
Personal Services							
Class/Unclass Sal. and Per Diem	752,588	-	72,106	289,021	-	-	1,113,715
All Other Differential	22,796	-	2,478	10,409	-	-	35,683
Empl. Rel. Bd. Assessments	341	-	33	124	-	-	498
Public Employees' Retire Cont	163,141	-	15,691	63,003	-	-	241,835
Social Security Taxes	59,318	-	5,706	22,908	-	-	87,932
Paid Family Medical Leave Insurance	3,103	-	297	1,198	-	-	4,598
Worker's Comp. Assess. (WCD)	200	-	18	73	-	-	291
Flexible Benefits	199,623	-	19,508	72,426	-	-	291,557
Total Personal Services	**$1,201,110**	**-**	**$115,837**	**$459,162**	**-**	**-**	**$1,776,109**
Services & Supplies							
Instate Travel	5,504	-	538	1,997	-	-	8,039
Employee Training	2,936	-	287	1,065	-	-	4,288
Office Expenses	8,479	-	829	3,077	-	-	12,385
Telecommunications	5,084	-	497	1,844	-	-	7,425
Professional Services	120,000	-	10,500	19,500	-	-	150,000
Food and Kitchen Supplies	43,827	-	4,384	17,296	-	-	65,507
Expendable Prop 250 - 5000	6,088	-	609	2,403	-	-	9,100

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central & Shared Services**

Pkg: 403 - Community, Partners and the Public **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	27,840	-	2,436	4,524	-	-	34,800
Total Services & Supplies	**$219,758**	**-**	**$20,080**	**$51,706**	**-**	**-**	**$291,544**
Total Expenditures							
Total Expenditures	1,420,868	-	135,917	510,868	-	-	2,067,653
Total Expenditures	**$1,420,868**	**-**	**$135,917**	**$510,868**	**-**	**-**	**$2,067,653**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							6.89
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.89**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Required Inclusive and Supportive Access

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,276,210	-	-	-	-	-	3,276,210
Other Revenues	-	-	286,672	-	-	-	286,672
Federal Funds	-	-	-	532,383	-	-	532,383
Total Revenues	**$3,276,210**	**-**	**$286,672**	**$532,383**	**-**	**-**	**$4,095,265**
Personal Services							
Class/Unclass Sal. and Per Diem	1,209,896	-	105,866	196,608	-	-	1,512,370
All Other Differential	13,258	-	1,160	2,154	-	-	16,572
Empl. Rel. Bd. Assessments	550	-	48	87	-	-	685
Public Employees' Retire Cont	257,350	-	22,517	41,821	-	-	321,688
Social Security Taxes	93,570	-	8,190	15,206	-	-	116,966
Paid Family Medical Leave Insurance	4,893	-	430	796	-	-	6,119
Worker's Comp. Assess. (WCD)	322	-	28	48	-	-	398
Flexible Benefits	322,298	-	28,203	52,375	-	-	402,876
Total Personal Services	**$1,902,137**	**-**	**$166,442**	**$309,095**	**-**	**-**	**$2,377,674**
Services & Supplies							
Instate Travel	159,687	-	13,971	25,949	-	-	199,607
Employee Training	127,614	-	11,166	20,737	-	-	159,517
Office Expenses	13,689	-	1,198	2,224	-	-	17,111
Telecommunications	8,208	-	718	1,334	-	-	10,260
Professional Services	560,810	-	49,071	91,133	-	-	701,014
Food and Kitchen Supplies	44,343	-	3,880	7,206	-	-	55,429
Expendable Prop 250 - 5000	6,160	-	539	1,001	-	-	7,700

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 406 - Required Inclusive and Supportive Access

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	453,562	-	39,687	73,704	-	-	566,953
Total Services & Supplies	**$1,374,073**	**-**	**$120,230**	**$223,288**	**-**	**-**	**$1,717,591**
Total Expenditures							
Total Expenditures	3,276,210	-	286,672	532,383	-	-	4,095,265
Total Expenditures	**$3,276,210**	**-**	**$286,672**	**$532,383**	**-**	**-**	**$4,095,265**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							9.51
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.51**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - RHEC Expansion

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,640,000	-	-	-	-	-	3,640,000
Other Revenues	-	-	39,316	-	-	-	39,316
Federal Funds	-	-	-	73,018	-	-	73,018
Total Revenues	**$3,640,000**	**-**	**$39,316**	**$73,018**	**-**	**-**	**$3,752,334**
Personal Services							
Class/Unclass Sal. and Per Diem	215,419	-	18,849	35,006	-	-	269,274
All Other Differential	10,771	-	942	1,750	-	-	13,463
Empl. Rel. Bd. Assessments	79	-	7	13	-	-	99
Public Employees' Retire Cont	47,591	-	4,164	7,734	-	-	59,489
Social Security Taxes	17,304	-	1,514	2,812	-	-	21,630
Paid Family Medical Leave Insurance	904	-	80	147	-	-	1,131
Worker's Comp. Assess. (WCD)	46	-	4	7	-	-	57
Flexible Benefits	46,649	-	4,081	7,581	-	-	58,311
Total Personal Services	**$338,763**	**-**	**$29,641**	**$55,050**	**-**	**-**	**$423,454**
Services & Supplies							
Instate Travel	19,281	-	1,688	3,133	-	-	24,102
Employee Training	685	-	60	111	-	-	856
Office Expenses	1,982	-	173	322	-	-	2,477
Telecommunications	1,188	-	104	193	-	-	1,485
Professional Services	3,190,663	-	-	-	-	-	3,190,663
Food and Kitchen Supplies	8,062	-	705	1,310	-	-	10,077
Other Services and Supplies	64,000	-	5,600	10,400	-	-	80,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - RHEC Expansion

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,120	-	98	182	-	-	1,400
IT Expendable Property	14,256	-	1,247	2,317	-	-	17,820
Total Services & Supplies	**$3,301,237**	**-**	**$9,675**	**$17,968**	**-**	**-**	**$3,328,880**
Total Expenditures							
Total Expenditures	3,640,000	-	39,316	73,018	-	-	3,752,334
Total Expenditures	**$3,640,000**	**-**	**$39,316**	**$73,018**	**-**	**-**	**$3,752,334**
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: OHA Central & Shared Services**

Pkg: 412 - Operationalizing Equity in Health System **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,778,477	-	-	-	-	-	2,778,477
Other Revenues	-	-	107,488	-	-	-	107,488
Federal Funds	-	-	-	199,623	-	-	199,623
Total Revenues	**$2,778,477**	**-**	**$107,488**	**$199,623**	**-**	**-**	**$3,085,588**
Personal Services							
Class/Unclass Sal. and Per Diem	635,613	-	55,616	103,287	-	-	794,516
All Other Differential	4,944	-	433	803	-	-	6,180
Empl. Rel. Bd. Assessments	288	-	25	47	-	-	360
Public Employees' Retire Cont	134,774	-	11,792	21,900	-	-	168,466
Social Security Taxes	49,001	-	4,288	7,963	-	-	61,252
Paid Family Medical Leave Insurance	2,563	-	224	414	-	-	3,201
Worker's Comp. Assess. (WCD)	168	-	15	25	-	-	208
Flexible Benefits	169,632	-	14,841	27,567	-	-	212,040
Total Personal Services	**$996,983**	**-**	**$87,234**	**$162,006**	**-**	**-**	**$1,246,223**
Services & Supplies							
Instate Travel	9,007	-	788	1,463	-	-	11,258
Employee Training	4,090	-	358	665	-	-	5,113
Office Expenses	7,206	-	630	1,171	-	-	9,007
Telecommunications	4,320	-	378	702	-	-	5,400
Professional Services	1,717,008	-	14,613	27,139	-	-	1,758,760
Food and Kitchen Supplies	28,218	-	2,469	4,585	-	-	35,272
Expendable Prop 250 - 5000	3,920	-	343	637	-	-	4,900

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central & Shared Services**

Pkg: 412 - Operationalizing Equity in Health System **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,725	-	675	1,255	-	-	9,655
Total Services & Supplies	**$1,781,494**	**-**	**$20,254**	**$37,617**	**-**	**-**	**$1,839,365**
Total Expenditures							
Total Expenditures	2,778,477	-	107,488	199,623	-	-	3,085,588
Total Expenditures	**$2,778,477**	**-**	**$107,488**	**$199,623**	**-**	**-**	**$3,085,588**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							5.02
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.02**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Interoperability/Provider Prior Authorization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,480,183	-	-	-	1,480,183
Total Revenues	**-**	**-**	**$1,480,183**	**-**	**-**	**-**	**$1,480,183**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	982,608	-	-	-	982,608
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	206,741	-	-	-	206,741
Social Security Taxes	-	-	75,169	-	-	-	75,169
Paid Family Medical Leave Insurance	-	-	3,929	-	-	-	3,929
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	**-**	**-**	**$1,438,535**	**-**	**-**	**-**	**$1,438,535**
Services & Supplies							
Instate Travel	-	-	4,676	-	-	-	4,676
Employee Training	-	-	2,492	-	-	-	2,492
Office Expenses	-	-	7,204	-	-	-	7,204
Telecommunications	-	-	4,320	-	-	-	4,320
Food and Kitchen Supplies	-	-	20,156	-	-	-	20,156
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**-**	**-**	**$41,648**	**-**	**-**	**-**	**$41,648**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Interoperability/Provider Prior Authorization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,480,183	-	-	-	1,480,183
Total Expenditures	**-**	**-**	**$1,480,183**	**-**	**-**	**-**	**$1,480,183**
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 **Cross Reference Name: OHA Central & Shared Services**

Pkg: 416 - Org'l Resilience & Healing Approach Policy **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	773,484	-	-	-	-	-	773,484
Other Revenues	-	-	67,683	-	-	-	67,683
Federal Funds	-	-	-	125,690	-	-	125,690
Total Revenues	**$773,484**	**-**	**$67,683**	**$125,690**	**-**	**-**	**$966,857**
Personal Services							
Class/Unclass Sal. and Per Diem	324,514	-	28,396	52,732	-	-	405,642
All Other Differential	5,188	-	454	843	-	-	6,485
Empl. Rel. Bd. Assessments	145	-	14	25	-	-	184
Public Employees' Retire Cont	69,370	-	6,070	11,272	-	-	86,712
Social Security Taxes	25,222	-	2,208	4,098	-	-	31,528
Paid Family Medical Leave Insurance	1,320	-	116	214	-	-	1,650
Worker's Comp. Assess. (WCD)	85	-	6	14	-	-	105
Flexible Benefits	84,815	-	7,420	13,783	-	-	106,018
Total Personal Services	**$510,659**	**-**	**$44,684**	**$82,981**	**-**	**-**	**$638,324**
Services & Supplies							
Instate Travel	2,338	-	205	380	-	-	2,923
Employee Training	41,247	-	3,609	6,703	-	-	51,559
Office Expenses	3,602	-	315	585	-	-	4,502
Telecommunications	2,160	-	189	351	-	-	2,700
Professional Services	136,323	-	11,929	22,152	-	-	170,404
Attorney General	14,519	-	1,271	2,360	-	-	18,150
Employee Recruitment and Develop	3,840	-	336	624	-	-	4,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 416 - Org'l Resilience & Healing Approach Policy | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	20,156	-	1,764	3,275	-	-	25,195
Other Services and Supplies	19,200	-	1,680	3,120	-	-	24,000
Expendable Prop 250 - 5000	2,800	-	245	455	-	-	3,500
IT Expendable Property	16,640	-	1,456	2,704	-	-	20,800
Total Services & Supplies	**$262,825**	**-**	**$22,999**	**$42,709**	**-**	**-**	**$328,533**
Total Expenditures							
Total Expenditures	773,484	-	67,683	125,690	-	-	966,857
Total Expenditures	**$773,484**	**-**	**$67,683**	**$125,690**	**-**	**-**	**$966,857**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							2.51
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.51**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Facility Conservation and Development

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	548,669	-	-	-	-	-	548,669
Other Revenues	-	-	232,000	-	-	-	232,000
Total Revenues	**$548,669**	**-**	**$232,000**	**-**	**-**	**-**	**$780,669**
Services & Supplies							
Other COP Costs	-	-	232,000	-	-	-	232,000
Total Services & Supplies	**-**	**-**	**$232,000**	**-**	**-**	**-**	**$232,000**
Debt Service							
Interest - Bonds	548,669	-	-	-	-	-	548,669
Total Debt Service	**$548,669**	**-**	**-**	**-**	**-**	**-**	**$548,669**
Total Expenditures							
Total Expenditures	548,669	-	232,000	-	-	-	780,669
Total Expenditures	**$548,669**	**-**	**$232,000**	**-**	**-**	**-**	**$780,669**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 424 - State-Based Marketplace Eligibility Phase II | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,409,869	-	-	-	1,409,869
Total Revenues	**-**	**-**	**$1,409,869**	**-**	**-**	**-**	**$1,409,869**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	919,248	-	-	-	919,248
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	193,409	-	-	-	193,409
Social Security Taxes	-	-	70,321	-	-	-	70,321
Paid Family Medical Leave Insurance	-	-	3,676	-	-	-	3,676
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	**-**	**-**	**$1,356,742**	**-**	**-**	**-**	**$1,356,742**
Services & Supplies							
Instate Travel	-	-	4,677	-	-	-	4,677
Employee Training	-	-	2,493	-	-	-	2,493
Office Expenses	-	-	7,203	-	-	-	7,203
Telecommunications	-	-	4,320	-	-	-	4,320
Data Processing	-	-	11,034	-	-	-	11,034
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	4,200	-	-	-	4,200
IT Expendable Property	-	-	19,200	-	-	-	19,200
Total Services & Supplies	**-**	**-**	**$53,127**	**-**	**-**	**-**	**$53,127**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,409,869	-	-	-	1,409,869
Total Expenditures	**-**	**-**	**$1,409,869**	**-**	**-**	**-**	**$1,409,869**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							3.99
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.99**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 552 - BH - Residential+ Study

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	193,852	-	-	-	-	-	193,852
Other Revenues	-	-	16,963	-	-	-	16,963
Federal Funds	-	-	-	31,502	-	-	31,502
Total Revenues	**$193,852**	**-**	**$16,963**	**$31,502**	**-**	**-**	**$242,317**
Personal Services							
Class/Unclass Sal. and Per Diem	124,675	-	10,909	20,260	-	-	155,844
Empl. Rel. Bd. Assessments	43	-	4	7	-	-	54
Public Employees' Retire Cont	26,232	-	2,295	4,263	-	-	32,790
Social Security Taxes	9,538	-	835	1,550	-	-	11,923
Paid Family Medical Leave Insurance	498	-	44	81	-	-	623
Worker's Comp. Assess. (WCD)	25	-	2	4	-	-	31
Flexible Benefits	25,445	-	2,226	4,135	-	-	31,806
Total Personal Services	**$186,456**	**-**	**$16,315**	**$30,300**	**-**	**-**	**$233,071**
Services & Supplies							
Instate Travel	702	-	61	114	-	-	877
Employee Training	374	-	33	61	-	-	468
Office Expenses	1,081	-	95	176	-	-	1,352
Telecommunications	648	-	57	105	-	-	810
Food and Kitchen Supplies	4,031	-	353	655	-	-	5,039
Expendable Prop 250 - 5000	560	-	49	91	-	-	700
Total Services & Supplies	**$7,396**	**-**	**$648**	**$1,202**	**-**	**-**	**$9,246**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 552 - BH - Residential+ Study

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	193,852	-	16,963	31,502	-	-	242,317
Total Expenditures	**$193,852**	**-**	**$16,963**	**$31,502**	**-**	**-**	**$242,317**
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: 553 - BH - Behavioral Health Data Requirements

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,016	-	-	-	-	-	2,016
Other Revenues	-	-	1,264,535	-	-	-	1,264,535
Federal Funds	-	-	-	18,140	-	-	18,140
Total Revenues	**$2,016**	**-**	**$1,264,535**	**$18,140**	**-**	**-**	**$1,284,691**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	831,168	-	-	-	831,168
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	174,877	-	-	-	174,877
Social Security Taxes	-	-	63,585	-	-	-	63,585
Paid Family Medical Leave Insurance	-	-	3,325	-	-	-	3,325
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	**-**	**-**	**$1,243,043**	**-**	**-**	**-**	**$1,243,043**
Services & Supplies							
Instate Travel	-	-	4,676	-	-	-	4,676
Employee Training	-	-	2,492	-	-	-	2,492
Office Expenses	-	-	7,204	-	-	-	7,204
Telecommunications	-	-	4,320	-	-	-	4,320
Data Processing	736	-	-	6,620	-	-	7,356
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 553 - BH - Behavioral Health Data Requirements

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,280	-	-	11,520	-	-	12,800
Total Services & Supplies	**$2,016**	**-**	**$21,492**	**$18,140**	**-**	**-**	**$41,648**
Total Expenditures							
Total Expenditures	2,016	-	1,264,535	18,140	-	-	1,284,691
Total Expenditures	**$2,016**	**-**	**$1,264,535**	**$18,140**	**-**	**-**	**$1,284,691**
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: 554 - BH - Medicaid Behavioral Health Adult

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	128,996	-	-	-	-	-	128,996
Other Revenues	-	-	11,287	-	-	-	11,287
Federal Funds	-	-	-	20,961	-	-	20,961
Total Revenues	**$128,996**	**-**	**$11,287**	**$20,961**	**-**	**-**	**$161,244**
Personal Services							
Class/Unclass Sal. and Per Diem	74,434	-	6,513	12,095	-	-	93,042
Empl. Rel. Bd. Assessments	43	-	4	7	-	-	54
Public Employees' Retire Cont	15,661	-	1,370	2,545	-	-	19,576
Social Security Taxes	5,694	-	498	925	-	-	7,117
Paid Family Medical Leave Insurance	298	-	26	48	-	-	372
Worker's Comp. Assess. (WCD)	25	-	2	4	-	-	31
Flexible Benefits	25,445	-	2,226	4,135	-	-	31,806
Total Personal Services	**$121,600**	**-**	**$10,639**	**$19,759**	**-**	**-**	**$151,998**
Services & Supplies							
Instate Travel	702	-	61	114	-	-	877
Employee Training	374	-	33	61	-	-	468
Office Expenses	1,081	-	95	176	-	-	1,352
Telecommunications	648	-	57	105	-	-	810
Food and Kitchen Supplies	4,031	-	353	655	-	-	5,039
Expendable Prop 250 - 5000	560	-	49	91	-	-	700
Total Services & Supplies	**$7,396**	**-**	**$648**	**$1,202**	**-**	**-**	**$9,246**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 554 - BH - Medicaid Behavioral Health Adult

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	128,996	-	11,287	20,961	-	-	161,244
Total Expenditures	**$128,996**	**-**	**$11,287**	**$20,961**	**-**	**-**	**$161,244**
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 | **Cross Reference Name: OHA Central & Shared Services**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) | **Cross Reference Number: 44300-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	472,699	-	-	-	-	-	472,699
Other Revenues	-	-	41,361	-	-	-	41,361
Federal Funds	-	-	-	76,814	-	-	76,814
Total Revenues	**$472,699**	**-**	**$41,361**	**$76,814**	**-**	**-**	**$590,874**
Personal Services							
Class/Unclass Sal. and Per Diem	307,881	-	26,940	50,031	-	-	384,852
Empl. Rel. Bd. Assessments	101	-	9	16	-	-	126
Public Employees' Retire Cont	64,778	-	5,668	10,527	-	-	80,973
Social Security Taxes	23,553	-	2,061	3,827	-	-	29,441
Paid Family Medical Leave Insurance	1,231	-	108	200	-	-	1,539
Worker's Comp. Assess. (WCD)	59	-	5	9	-	-	73
Flexible Benefits	59,371	-	5,195	9,648	-	-	74,214
Total Personal Services	**$456,974**	**-**	**$39,986**	**$74,258**	**-**	**-**	**$571,218**
Services & Supplies							
Instate Travel	1,637	-	143	266	-	-	2,046
Employee Training	872	-	76	142	-	-	1,090
Office Expenses	2,522	-	221	410	-	-	3,153
Telecommunications	1,512	-	132	246	-	-	1,890
Food and Kitchen Supplies	8,062	-	705	1,310	-	-	10,077
Expendable Prop 250 - 5000	1,120	-	98	182	-	-	1,400
Total Services & Supplies	**$15,725**	**-**	**$1,375**	**$2,556**	**-**	**-**	**$19,656**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	472,699	-	41,361	76,814	-	-	590,874
Total Expenditures	**$472,699**	**-**	**$41,361**	**$76,814**	**-**	**-**	**$590,874**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,829	-	-	-	-	-	28,829
Other Revenues	-	-	81,920	-	-	-	81,920
Federal Funds	-	-	-	629,633	-	-	629,633
Total Revenues	**$28,829**	**-**	**$81,920**	**$629,633**	**-**	**-**	**$740,382**
Personal Services							
Temporary Appointments	31,989	-	4,151	6,894	-	-	43,034
Overtime Payments	378	-	33	62	-	-	473
Shift Differential	2,143	-	223	-	-	-	2,366
All Other Differential	235,106	-	76,312	586,893	-	-	898,311
Public Employees' Retire Cont	49,997	-	16,110	123,496	-	-	189,603
Pension Obligation Bond	(150,174)	-	5,499	(48,680)	-	-	(193,355)
Social Security Taxes	20,627	-	6,175	45,429	-	-	72,231
Paid Family Medical Leave Insurance	951	-	306	2,348	-	-	3,605
Vacancy Savings	(162,188)	-	(26,889)	(86,809)	-	-	(275,886)
Total Personal Services	**$28,829**	**-**	**$81,920**	**$629,633**	**-**	**-**	**$740,382**
Total Expenditures							
Total Expenditures	28,829	-	81,920	629,633	-	-	740,382
Total Expenditures	**$28,829**	**-**	**$81,920**	**$629,633**	**-**	**-**	**$740,382**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,109,015	-	-	-	-	-	14,109,015
Other Revenues	-	-	4,587	-	-	-	4,587
Federal Funds	-	-	-	46,602	-	-	46,602
Total Revenues	**$14,109,015**	**-**	**$4,587**	**$46,602**	**-**	**-**	**$14,160,204**
Personal Services							
All Other Differential	1,588	-	139	258	-	-	1,985
Public Employees' Retire Cont	334	-	29	54	-	-	417
Social Security Taxes	121	-	11	20	-	-	152
Paid Family Medical Leave Insurance	6	-	1	1	-	-	8
Total Personal Services	**$2,049**	**-**	**$180**	**$333**	**-**	**-**	**$2,562**
Services & Supplies							
Instate Travel	22,580	-	1,107	11,076	-	-	34,763
Employee Training	6,225	-	309	3,070	-	-	9,604
Office Expenses	407,812	-	2,103	21,079	-	-	430,994
Telecommunications	14,043	-	684	6,898	-	-	21,625
Professional Services	13,648,859	-	-	-	-	-	13,648,859
Other Services and Supplies	3,904	-	183	1,916	-	-	6,003
Expendable Prop 250 - 5000	3,543	-	21	2,230	-	-	5,794
Total Services & Supplies	**$14,106,966**	**-**	**$4,407**	**$46,269**	**-**	**-**	**$14,157,642**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	14,109,015	-	4,587	46,602	-	-	14,160,204
Total Expenditures	**$14,109,015**	**-**	**$4,587**	**$46,602**	**-**	**-**	**$14,160,204**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,836,434)	-	-	-	-	-	(10,836,434)
Other Revenues	-	-	(1,002,504)	-	-	-	(1,002,504)
Federal Funds	-	-	-	(1,812,482)	-	-	(1,812,482)
Total Revenues	**($10,836,434)**	**-**	**($1,002,504)**	**($1,812,482)**	**-**	**-**	**($13,651,420)**
Personal Services							
Class/Unclass Sal. and Per Diem	(179,496)	-	(74,940)	(104,556)	-	-	(358,992)
Empl. Rel. Bd. Assessments	(72)	-	(36)	(36)	-	-	(144)
Public Employees' Retire Cont	(37,767)	-	(15,768)	(21,999)	-	-	(75,534)
Social Security Taxes	(13,732)	-	(5,733)	(7,999)	-	-	(27,464)
Paid Family Medical Leave Insurance	(718)	-	(300)	(418)	-	-	(1,436)
Worker's Comp. Assess. (WCD)	(42)	-	(21)	(21)	-	-	(84)
Flexible Benefits	(42,408)	-	(21,204)	(21,204)	-	-	(84,816)
Total Personal Services	**($274,235)**	**-**	**($118,002)**	**($156,233)**	**-**	**-**	**($548,470)**
Services & Supplies							
Instate Travel	(5,118)	-	(164)	(3,552)	-	-	(8,834)
Employee Training	(1,891)	-	(87)	(1,056)	-	-	(3,034)
Office Expenses	(9,060)	-	(252)	(6,646)	-	-	(15,958)
Telecommunications	(3,748)	-	(151)	(2,301)	-	-	(6,200)
Professional Services	(440,000)	-	-	-	-	-	(440,000)
Other Services and Supplies	(562)	-	-	(562)	-	-	(1,124)
Expendable Prop 250 - 5000	(1,820)	-	(98)	(882)	-	-	(2,800)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(10,100,000)	-	(883,750)	(1,641,250)	-	-	(12,625,000)
Total Services & Supplies	**($10,562,199)**	**-**	**($884,502)**	**($1,656,249)**	**-**	**-**	**($13,102,950)**
Total Expenditures							
Total Expenditures	(10,836,434)	-	(1,002,504)	(1,812,482)	-	-	(13,651,420)
Total Expenditures	**($10,836,434)**	**-**	**($1,002,504)**	**($1,812,482)**	**-**	**-**	**($13,651,420)**
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: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,821,224	-	-	-	-	-	1,821,224
Other Revenues	-	-	77,038	-	-	-	77,038
Federal Funds	-	-	-	887,289	-	-	887,289
Tsfr From Administrative Svcs	-	10,078	-	-	-	-	10,078
Total Revenues	**$1,821,224**	**$10,078**	**$77,038**	**$887,289**	**-**	**-**	**$2,795,629**
Services & Supplies							
Instate Travel	19,032	-	1,560	4,701	-	-	25,293
Out of State Travel	101	-	6	15	-	-	122
Employee Training	13,659	-	1,057	4,023	-	-	18,739
Office Expenses	25,700	-	2,199	6,092	-	-	33,991
Telecommunications	13,563	10,078	1,141	3,674	-	-	28,456
Data Processing	231	-	17	109	-	-	357
Publicity and Publications	435	-	32	78	-	-	545
Professional Services	1,354,559	-	47,903	672,276	-	-	2,074,738
Attorney General	199,031	-	14,918	28,040	-	-	241,989
Employee Recruitment and Develop	29,901	-	2,964	7,572	-	-	40,437
Dues and Subscriptions	1,953	-	296	560	-	-	2,809
Food and Kitchen Supplies	410	-	61	118	-	-	589
Agency Program Related S and S	2,111	-	72	857	-	-	3,040
Other Services and Supplies	3,623	-	395	1,873	-	-	5,891
Expendable Prop 250 - 5000	4,779	-	347	1,387	-	-	6,513

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	37,467	-	3,375	138,677	-	-	179,519
Total Services & Supplies	**$1,706,555**	**$10,078**	**$76,343**	**$870,052**	**-**	**-**	**$2,663,028**
Special Payments							
Other Special Payments	114,669	-	695	17,237	-	-	132,601
Total Special Payments	**$114,669**	**-**	**$695**	**$17,237**	**-**	**-**	**$132,601**
Total Expenditures							
Total Expenditures	1,821,224	10,078	77,038	887,289	-	-	2,795,629
Total Expenditures	**$1,821,224**	**$10,078**	**$77,038**	**$887,289**	**-**	**-**	**$2,795,629**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,108,285	-	-	-	-	-	2,108,285
Federal Funds	-	-	-	586,862	-	-	586,862
Total Revenues	**$2,108,285**	**-**	**-**	**$586,862**	**-**	**-**	**$2,695,147**
Special Payments							
Other Special Payments	2,108,285	-	-	586,862	-	-	2,695,147
Total Special Payments	**$2,108,285**	**-**	**-**	**$586,862**	**-**	**-**	**$2,695,147**
Total Expenditures							
Total Expenditures	2,108,285	-	-	586,862	-	-	2,695,147
Total Expenditures	**$2,108,285**	**-**	**-**	**$586,862**	**-**	**-**	**$2,695,147**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**
Pkg: 401 - Human Resources Capacity **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,505,111	-	-	-	-	-	5,505,111
Other Revenues	-	-	469,969	-	-	-	469,969
Federal Funds	-	-	-	738,502	-	-	738,502
Total Revenues	**$5,505,111**	**-**	**$469,969**	**$738,502**	**-**	**-**	**$6,713,582**
Personal Services							
Class/Unclass Sal. and Per Diem	3,491,196	-	298,032	468,332	-	-	4,257,560
Empl. Rel. Bd. Assessments	1,357	-	115	184	-	-	1,656
Public Employees' Retire Cont	734,544	-	62,708	98,535	-	-	895,787
Social Security Taxes	267,074	-	22,802	35,827	-	-	325,703
Paid Family Medical Leave Insurance	13,962	-	1,192	1,871	-	-	17,025
Worker's Comp. Assess. (WCD)	782	-	69	115	-	-	966
Flexible Benefits	799,825	-	68,287	107,295	-	-	975,407
Total Personal Services	**$5,308,740**	**-**	**$453,205**	**$712,159**	**-**	**-**	**$6,474,104**
Services & Supplies							
Instate Travel	22,047	-	1,882	2,958	-	-	26,887
Employee Training	11,750	-	1,003	1,576	-	-	14,329
Office Expenses	33,967	-	2,900	4,557	-	-	41,424
Telecommunications	20,369	-	1,739	2,732	-	-	24,840
Food and Kitchen Supplies	95,036	-	8,113	12,749	-	-	115,898
Expendable Prop 250 - 5000	13,202	-	1,127	1,771	-	-	16,100
Total Services & Supplies	**$196,371**	**-**	**$16,764**	**$26,343**	**-**	**-**	**$239,478**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 401 - Human Resources Capacity **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	5,505,111	-	469,969	738,502	-	-	6,713,582
Total Expenditures	**$5,505,111**	**-**	**$469,969**	**$738,502**	**-**	**-**	**$6,713,582**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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 **Cross Reference Name: OHA Central Services**
Pkg: 402 - Strategic Plan Support **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,734,260	-	-	-	-	-	2,734,260
Other Revenues	-	-	216,722	-	-	-	216,722
Federal Funds	-	-	-	664,922	-	-	664,922
Total Revenues	**$2,734,260**	**-**	**$216,722**	**$664,922**	**-**	**-**	**$3,615,904**
Personal Services							
Class/Unclass Sal. and Per Diem	1,577,292	-	123,711	396,380	-	-	2,097,383
Empl. Rel. Bd. Assessments	495	-	38	133	-	-	666
Public Employees' Retire Cont	331,861	-	26,029	83,397	-	-	441,287
Social Security Taxes	113,156	-	8,808	29,103	-	-	151,067
Paid Family Medical Leave Insurance	5,825	-	451	1,507	-	-	7,783
Worker's Comp. Assess. (WCD)	289	-	22	74	-	-	385
Flexible Benefits	290,917	-	22,200	79,155	-	-	392,272
Total Personal Services	**$2,319,835**	**-**	**$181,259**	**$589,749**	**-**	**-**	**$3,090,843**
Services & Supplies							
Instate Travel	11,310	-	900	2,717	-	-	14,927
Employee Training	153,323	-	13,368	25,384	-	-	192,075
Office Expenses	12,357	-	943	3,362	-	-	16,662
Telecommunications	7,409	-	565	2,016	-	-	9,990
Data Processing	2,372	-	208	385	-	-	2,965
Professional Services	180,251	-	15,772	29,291	-	-	225,314
Food and Kitchen Supplies	41,621	-	3,255	10,552	-	-	55,428

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 402 - Strategic Plan Support

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	5,782	-	452	1,466	-	-	7,700
Total Services & Supplies	**$414,425**	**-**	**$35,463**	**$75,173**	**-**	**-**	**$525,061**
Total Expenditures							
Total Expenditures	2,734,260	-	216,722	664,922	-	-	3,615,904
Total Expenditures	**$2,734,260**	**-**	**$216,722**	**$664,922**	**-**	**-**	**$3,615,904**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							9.27
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.27**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 403 - Community, Partners and the Public **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,420,868	-	-	-	-	-	1,420,868
Other Revenues	-	-	135,917	-	-	-	135,917
Federal Funds	-	-	-	510,868	-	-	510,868
Total Revenues	**$1,420,868**	**-**	**$135,917**	**$510,868**	**-**	**-**	**$2,067,653**
Personal Services							
Class/Unclass Sal. and Per Diem	752,588	-	72,106	289,021	-	-	1,113,715
All Other Differential	22,796	-	2,478	10,409	-	-	35,683
Empl. Rel. Bd. Assessments	341	-	33	124	-	-	498
Public Employees' Retire Cont	163,141	-	15,691	63,003	-	-	241,835
Social Security Taxes	59,318	-	5,706	22,908	-	-	87,932
Paid Family Medical Leave Insurance	3,103	-	297	1,198	-	-	4,598
Worker's Comp. Assess. (WCD)	200	-	18	73	-	-	291
Flexible Benefits	199,623	-	19,508	72,426	-	-	291,557
Total Personal Services	**$1,201,110**	**-**	**$115,837**	**$459,162**	**-**	**-**	**$1,776,109**
Services & Supplies							
Instate Travel	5,504	-	538	1,997	-	-	8,039
Employee Training	2,936	-	287	1,065	-	-	4,288
Office Expenses	8,479	-	829	3,077	-	-	12,385
Telecommunications	5,084	-	497	1,844	-	-	7,425
Professional Services	120,000	-	10,500	19,500	-	-	150,000
Food and Kitchen Supplies	43,827	-	4,384	17,296	-	-	65,507
Expendable Prop 250 - 5000	6,088	-	609	2,403	-	-	9,100

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 403 - Community, Partners and the Public **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	27,840	-	2,436	4,524	-	-	34,800
Total Services & Supplies	**$219,758**	**-**	**$20,080**	**$51,706**	**-**	**-**	**$291,544**
Total Expenditures							
Total Expenditures	1,420,868	-	135,917	510,868	-	-	2,067,653
Total Expenditures	**$1,420,868**	**-**	**$135,917**	**$510,868**	**-**	**-**	**$2,067,653**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							13
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**13**
Total FTE							
Total FTE							6.89
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.89**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 406 - Required Inclusive and Supportive Access **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,276,210	-	-	-	-	-	3,276,210
Other Revenues	-	-	286,672	-	-	-	286,672
Federal Funds	-	-	-	532,383	-	-	532,383
Total Revenues	**$3,276,210**	**-**	**$286,672**	**$532,383**	**-**	**-**	**$4,095,265**
Personal Services							
Class/Unclass Sal. and Per Diem	1,209,896	-	105,866	196,608	-	-	1,512,370
All Other Differential	13,258	-	1,160	2,154	-	-	16,572
Empl. Rel. Bd. Assessments	550	-	48	87	-	-	685
Public Employees' Retire Cont	257,350	-	22,517	41,821	-	-	321,688
Social Security Taxes	93,570	-	8,190	15,206	-	-	116,966
Paid Family Medical Leave Insurance	4,893	-	430	796	-	-	6,119
Worker's Comp. Assess. (WCD)	322	-	28	48	-	-	398
Flexible Benefits	322,298	-	28,203	52,375	-	-	402,876
Total Personal Services	**$1,902,137**	**-**	**$166,442**	**$309,095**	**-**	**-**	**$2,377,674**
Services & Supplies							
Instate Travel	159,687	-	13,971	25,949	-	-	199,607
Employee Training	127,614	-	11,166	20,737	-	-	159,517
Office Expenses	13,689	-	1,198	2,224	-	-	17,111
Telecommunications	8,208	-	718	1,334	-	-	10,260
Professional Services	560,810	-	49,071	91,133	-	-	701,014
Food and Kitchen Supplies	44,343	-	3,880	7,206	-	-	55,429
Expendable Prop 250 - 5000	6,160	-	539	1,001	-	-	7,700

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 406 - Required Inclusive and Supportive Access **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	453,562	-	39,687	73,704	-	-	566,953
Total Services & Supplies	**$1,374,073**	**-**	**$120,230**	**$223,288**	**-**	**-**	**$1,717,591**
Total Expenditures							
Total Expenditures	3,276,210	-	286,672	532,383	-	-	4,095,265
Total Expenditures	**$3,276,210**	**-**	**$286,672**	**$532,383**	**-**	**-**	**$4,095,265**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							11
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**11**
Total FTE							
Total FTE							9.51
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.51**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - RHEC Expansion

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,640,000	-	-	-	-	-	3,640,000
Other Revenues	-	-	39,316	-	-	-	39,316
Federal Funds	-	-	-	73,018	-	-	73,018
Total Revenues	**$3,640,000**	**-**	**$39,316**	**$73,018**	**-**	**-**	**$3,752,334**
Personal Services							
Class/Unclass Sal. and Per Diem	215,419	-	18,849	35,006	-	-	269,274
All Other Differential	10,771	-	942	1,750	-	-	13,463
Empl. Rel. Bd. Assessments	79	-	7	13	-	-	99
Public Employees' Retire Cont	47,591	-	4,164	7,734	-	-	59,489
Social Security Taxes	17,304	-	1,514	2,812	-	-	21,630
Paid Family Medical Leave Insurance	904	-	80	147	-	-	1,131
Worker's Comp. Assess. (WCD)	46	-	4	7	-	-	57
Flexible Benefits	46,649	-	4,081	7,581	-	-	58,311
Total Personal Services	**$338,763**	**-**	**$29,641**	**$55,050**	**-**	**-**	**$423,454**
Services & Supplies							
Instate Travel	19,281	-	1,688	3,133	-	-	24,102
Employee Training	685	-	60	111	-	-	856
Office Expenses	1,982	-	173	322	-	-	2,477
Telecommunications	1,188	-	104	193	-	-	1,485
Professional Services	3,190,663	-	-	-	-	-	3,190,663
Food and Kitchen Supplies	8,062	-	705	1,310	-	-	10,077
Other Services and Supplies	64,000	-	5,600	10,400	-	-	80,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 411 - RHEC Expansion

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,120	-	98	182	-	-	1,400
IT Expendable Property	14,256	-	1,247	2,317	-	-	17,820
Total Services & Supplies	**$3,301,237**	**-**	**$9,675**	**$17,968**	**-**	**-**	**$3,328,880**
Total Expenditures							
Total Expenditures	3,640,000	-	39,316	73,018	-	-	3,752,334
Total Expenditures	**$3,640,000**	**-**	**$39,316**	**$73,018**	**-**	**-**	**$3,752,334**
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: OHA Central Services**

Pkg: 412 - Operationalizing Equity in Health System **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,778,477	-	-	-	-	-	2,778,477
Other Revenues	-	-	107,488	-	-	-	107,488
Federal Funds	-	-	-	199,623	-	-	199,623
Total Revenues	**$2,778,477**	**-**	**$107,488**	**$199,623**	**-**	**-**	**$3,085,588**
Personal Services							
Class/Unclass Sal. and Per Diem	635,613	-	55,616	103,287	-	-	794,516
All Other Differential	4,944	-	433	803	-	-	6,180
Empl. Rel. Bd. Assessments	288	-	25	47	-	-	360
Public Employees' Retire Cont	134,774	-	11,792	21,900	-	-	168,466
Social Security Taxes	49,001	-	4,288	7,963	-	-	61,252
Paid Family Medical Leave Insurance	2,563	-	224	414	-	-	3,201
Worker's Comp. Assess. (WCD)	168	-	15	25	-	-	208
Flexible Benefits	169,632	-	14,841	27,567	-	-	212,040
Total Personal Services	**$996,983**	**-**	**$87,234**	**$162,006**	**-**	**-**	**$1,246,223**
Services & Supplies							
Instate Travel	9,007	-	788	1,463	-	-	11,258
Employee Training	4,090	-	358	665	-	-	5,113
Office Expenses	7,206	-	630	1,171	-	-	9,007
Telecommunications	4,320	-	378	702	-	-	5,400
Professional Services	1,717,008	-	14,613	27,139	-	-	1,758,760
Food and Kitchen Supplies	28,218	-	2,469	4,585	-	-	35,272
Expendable Prop 250 - 5000	3,920	-	343	637	-	-	4,900

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 412 - Operationalizing Equity in Health System **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,725	-	675	1,255	-	-	9,655
Total Services & Supplies	**$1,781,494**	**-**	**$20,254**	**$37,617**	**-**	**-**	**$1,839,365**
Total Expenditures							
Total Expenditures	2,778,477	-	107,488	199,623	-	-	3,085,588
Total Expenditures	**$2,778,477**	**-**	**$107,488**	**$199,623**	**-**	**-**	**$3,085,588**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							5.02
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.02**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 416 - Org'l Resilience & Healing Approach Policy **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	773,484	-	-	-	-	-	773,484
Other Revenues	-	-	67,683	-	-	-	67,683
Federal Funds	-	-	-	125,690	-	-	125,690
Total Revenues	**$773,484**	**-**	**$67,683**	**$125,690**	**-**	**-**	**$966,857**
Personal Services							
Class/Unclass Sal. and Per Diem	324,514	-	28,396	52,732	-	-	405,642
All Other Differential	5,188	-	454	843	-	-	6,485
Empl. Rel. Bd. Assessments	145	-	14	25	-	-	184
Public Employees' Retire Cont	69,370	-	6,070	11,272	-	-	86,712
Social Security Taxes	25,222	-	2,208	4,098	-	-	31,528
Paid Family Medical Leave Insurance	1,320	-	116	214	-	-	1,650
Worker's Comp. Assess. (WCD)	85	-	6	14	-	-	105
Flexible Benefits	84,815	-	7,420	13,783	-	-	106,018
Total Personal Services	**$510,659**	**-**	**$44,684**	**$82,981**	**-**	**-**	**$638,324**
Services & Supplies							
Instate Travel	2,338	-	205	380	-	-	2,923
Employee Training	41,247	-	3,609	6,703	-	-	51,559
Office Expenses	3,602	-	315	585	-	-	4,502
Telecommunications	2,160	-	189	351	-	-	2,700
Professional Services	136,323	-	11,929	22,152	-	-	170,404
Attorney General	14,519	-	1,271	2,360	-	-	18,150
Employee Recruitment and Develop	3,840	-	336	624	-	-	4,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**

Pkg: 416 - Org'l Resilience & Healing Approach Policy **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Food and Kitchen Supplies	20,156	-	1,764	3,275	-	-	25,195
Other Services and Supplies	19,200	-	1,680	3,120	-	-	24,000
Expendable Prop 250 - 5000	2,800	-	245	455	-	-	3,500
IT Expendable Property	16,640	-	1,456	2,704	-	-	20,800
Total Services & Supplies	**$262,825**	**-**	**$22,999**	**$42,709**	**-**	**-**	**$328,533**
Total Expenditures							
Total Expenditures	773,484	-	67,683	125,690	-	-	966,857
Total Expenditures	**$773,484**	**-**	**$67,683**	**$125,690**	**-**	**-**	**$966,857**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							2.51
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.51**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Central Services**
Pkg: 552 - BH - Residential+ Study **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	193,852	-	-	-	-	-	193,852
Other Revenues	-	-	16,963	-	-	-	16,963
Federal Funds	-	-	-	31,502	-	-	31,502
Total Revenues	**$193,852**	**-**	**$16,963**	**$31,502**	**-**	**-**	**$242,317**
Personal Services							
Class/Unclass Sal. and Per Diem	124,675	-	10,909	20,260	-	-	155,844
Empl. Rel. Bd. Assessments	43	-	4	7	-	-	54
Public Employees' Retire Cont	26,232	-	2,295	4,263	-	-	32,790
Social Security Taxes	9,538	-	835	1,550	-	-	11,923
Paid Family Medical Leave Insurance	498	-	44	81	-	-	623
Worker's Comp. Assess. (WCD)	25	-	2	4	-	-	31
Flexible Benefits	25,445	-	2,226	4,135	-	-	31,806
Total Personal Services	**$186,456**	**-**	**$16,315**	**$30,300**	**-**	**-**	**$233,071**
Services & Supplies							
Instate Travel	702	-	61	114	-	-	877
Employee Training	374	-	33	61	-	-	468
Office Expenses	1,081	-	95	176	-	-	1,352
Telecommunications	648	-	57	105	-	-	810
Food and Kitchen Supplies	4,031	-	353	655	-	-	5,039
Expendable Prop 250 - 5000	560	-	49	91	-	-	700
Total Services & Supplies	**$7,396**	**-**	**$648**	**$1,202**	**-**	**-**	**$9,246**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 552 - BH - Residential+ Study

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	193,852	-	16,963	31,502	-	-	242,317
Total Expenditures	**$193,852**	**-**	**$16,963**	**$31,502**	**-**	**-**	**$242,317**
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 **Cross Reference Name: OHA Central Services**

Pkg: 554 - BH - Medicaid Behavioral Health Adult **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	128,996	-	-	-	-	-	128,996
Other Revenues	-	-	11,287	-	-	-	11,287
Federal Funds	-	-	-	20,961	-	-	20,961
Total Revenues	**$128,996**	**-**	**$11,287**	**$20,961**	**-**	**-**	**$161,244**
Personal Services							
Class/Unclass Sal. and Per Diem	74,434	-	6,513	12,095	-	-	93,042
Empl. Rel. Bd. Assessments	43	-	4	7	-	-	54
Public Employees' Retire Cont	15,661	-	1,370	2,545	-	-	19,576
Social Security Taxes	5,694	-	498	925	-	-	7,117
Paid Family Medical Leave Insurance	298	-	26	48	-	-	372
Worker's Comp. Assess. (WCD)	25	-	2	4	-	-	31
Flexible Benefits	25,445	-	2,226	4,135	-	-	31,806
Total Personal Services	**$121,600**	**-**	**$10,639**	**$19,759**	**-**	**-**	**$151,998**
Services & Supplies							
Instate Travel	702	-	61	114	-	-	877
Employee Training	374	-	33	61	-	-	468
Office Expenses	1,081	-	95	176	-	-	1,352
Telecommunications	648	-	57	105	-	-	810
Food and Kitchen Supplies	4,031	-	353	655	-	-	5,039
Expendable Prop 250 - 5000	560	-	49	91	-	-	700
Total Services & Supplies	**$7,396**	**-**	**$648**	**$1,202**	**-**	**-**	**$9,246**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 554 - BH - Medicaid Behavioral Health Adult

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	128,996	-	11,287	20,961	-	-	161,244
Total Expenditures	**$128,996**	**-**	**$11,287**	**$20,961**	**-**	**-**	**$161,244**
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 **Cross Reference Name: OHA Central Services**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-010-40-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	472,699	-	-	-	-	-	472,699
Other Revenues	-	-	41,361	-	-	-	41,361
Federal Funds	-	-	-	76,814	-	-	76,814
Total Revenues	**$472,699**	**-**	**$41,361**	**$76,814**	**-**	**-**	**$590,874**
Personal Services							
Class/Unclass Sal. and Per Diem	307,881	-	26,940	50,031	-	-	384,852
Empl. Rel. Bd. Assessments	101	-	9	16	-	-	126
Public Employees' Retire Cont	64,778	-	5,668	10,527	-	-	80,973
Social Security Taxes	23,553	-	2,061	3,827	-	-	29,441
Paid Family Medical Leave Insurance	1,231	-	108	200	-	-	1,539
Worker's Comp. Assess. (WCD)	59	-	5	9	-	-	73
Flexible Benefits	59,371	-	5,195	9,648	-	-	74,214
Total Personal Services	**$456,974**	**-**	**$39,986**	**$74,258**	**-**	**-**	**$571,218**
Services & Supplies							
Instate Travel	1,637	-	143	266	-	-	2,046
Employee Training	872	-	76	142	-	-	1,090
Office Expenses	2,522	-	221	410	-	-	3,153
Telecommunications	1,512	-	132	246	-	-	1,890
Food and Kitchen Supplies	8,062	-	705	1,310	-	-	10,077
Expendable Prop 250 - 5000	1,120	-	98	182	-	-	1,400
Total Services & Supplies	**$15,725**	**-**	**$1,375**	**$2,556**	**-**	**-**	**$19,656**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	472,699	-	41,361	76,814	-	-	590,874
Total Expenditures	**$472,699**	**-**	**$41,361**	**$76,814**	**-**	**-**	**$590,874**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							1.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.75**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,900,404	-	-	-	1,900,404
Total Revenues	**-**	**-**	**$1,900,404**	**-**	**-**	**-**	**$1,900,404**
Personal Services							
Temporary Appointments	-	-	45,999	-	-	-	45,999
Overtime Payments	-	-	4,221	-	-	-	4,221
Shift Differential	-	-	9,650	-	-	-	9,650
All Other Differential	-	-	46,495	-	-	-	46,495
Public Employees' Retire Cont	-	-	12,701	-	-	-	12,701
Pension Obligation Bond	-	-	(326,909)	-	-	-	(326,909)
Social Security Taxes	-	-	8,137	-	-	-	8,137
Paid Family Medical Leave Insurance	-	-	241	-	-	-	241
Vacancy Savings	-	-	2,099,869	-	-	-	2,099,869
Total Personal Services	**-**	**-**	**$1,900,404**	**-**	**-**	**-**	**$1,900,404**
Total Expenditures							
Total Expenditures	-	-	1,900,404	-	-	-	1,900,404
Total Expenditures	**-**	**-**	**$1,900,404**	**-**	**-**	**-**	**$1,900,404**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	207,315	-	-	-	207,315
Total Revenues	**-**	**-**	**$207,315**	**-**	**-**	**-**	**$207,315**
Services & Supplies							
Instate Travel	-	-	36,935	-	-	-	36,935
Employee Training	-	-	64,901	-	-	-	64,901
Office Expenses	-	-	70,275	-	-	-	70,275
Telecommunications	-	-	22,978	-	-	-	22,978
Other Services and Supplies	-	-	6,391	-	-	-	6,391
Expendable Prop 250 - 5000	-	-	5,835	-	-	-	5,835
Total Services & Supplies	**-**	**-**	**$207,315**	**-**	**-**	**-**	**$207,315**
Total Expenditures							
Total Expenditures	-	-	207,315	-	-	-	207,315
Total Expenditures	**-**	**-**	**$207,315**	**-**	**-**	**-**	**$207,315**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(978,252)	-	-	-	(978,252)
Total Revenues	**-**	**-**	**($978,252)**	**-**	**-**	**-**	**($978,252)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(187,848)	-	-	-	(187,848)
Empl. Rel. Bd. Assessments	-	-	(72)	-	-	-	(72)
Public Employees' Retire Cont	-	-	(39,523)	-	-	-	(39,523)
Social Security Taxes	-	-	(14,370)	-	-	-	(14,370)
Paid Family Medical Leave Insurance	-	-	(751)	-	-	-	(751)
Worker's Comp. Assess. (WCD)	-	-	(42)	-	-	-	(42)
Flexible Benefits	-	-	(42,408)	-	-	-	(42,408)
Total Personal Services	**-**	**-**	**($285,014)**	**-**	**-**	**-**	**($285,014)**
Services & Supplies							
Instate Travel	-	-	(2,436)	-	-	-	(2,436)
Employee Training	-	-	(1,806)	-	-	-	(1,806)
Office Expenses	-	-	(4,634)	-	-	-	(4,634)
Telecommunications	-	-	(1,516)	-	-	-	(1,516)
Food and Kitchen Supplies	-	-	(681,724)	-	-	-	(681,724)
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(422)	-	-	-	(422)
Expendable Prop 250 - 5000	-	-	(700)	-	-	-	(700)
Total Services & Supplies	**-**	**-**	**($693,238)**	**-**	**-**	**-**	**($693,238)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(978,252)	-	-	-	(978,252)
Total Expenditures	**-**	**-**	**($978,252)**	**-**	**-**	**-**	**($978,252)**
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: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,321,588	-	-	-	2,321,588
Total Revenues	**-**	**-**	**$2,321,588**	**-**	**-**	**-**	**$2,321,588**
Services & Supplies							
Instate Travel	-	-	62,126	-	-	-	62,126
Out of State Travel	-	-	4,675	-	-	-	4,675
Employee Training	-	-	118,250	-	-	-	118,250
Office Expenses	-	-	65,994	-	-	-	65,994
Telecommunications	-	-	48,152	-	-	-	48,152
Data Processing	-	-	941,760	-	-	-	941,760
Publicity and Publications	-	-	499	-	-	-	499
Professional Services	-	-	143,225	-	-	-	143,225
IT Professional Services	-	-	546,269	-	-	-	546,269
Attorney General	-	-	4,031	-	-	-	4,031
Dues and Subscriptions	-	-	58,016	-	-	-	58,016
Facilities Rental and Taxes	-	-	14,015	-	-	-	14,015
Facilities Maintenance	-	-	1,425	-	-	-	1,425
Food and Kitchen Supplies	-	-	2,522	-	-	-	2,522
Medical Services and Supplies	-	-	1,161	-	-	-	1,161
Agency Program Related S and S	-	-	6,638	-	-	-	6,638
Intra-agency Charges	-	-	2,764	-	-	-	2,764
Other Services and Supplies	-	-	10,014	-	-	-	10,014
Expendable Prop 250 - 5000	-	-	16,558	-	-	-	16,558

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	273,442	-	-	-	273,442
Total Services & Supplies	**-**	**-**	**$2,321,536**	**-**	**-**	**-**	**$2,321,536**
Special Payments							
Other Special Payments	-	-	52	-	-	-	52
Total Special Payments	**-**	**-**	**$52**	**-**	**-**	**-**	**$52**
Total Expenditures							
Total Expenditures	-	-	2,321,588	-	-	-	2,321,588
Total Expenditures	**-**	**-**	**$2,321,588**	**-**	**-**	**-**	**$2,321,588**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 201 - Mainframe Modernization **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	5,818,400	-	-	-	5,818,400
Total Revenues	**-**	**-**	**$5,818,400**	**-**	**-**	**-**	**$5,818,400**
Services & Supplies							
Professional Services	-	-	5,818,400	-	-	-	5,818,400
Total Services & Supplies	**-**	**-**	**$5,818,400**	**-**	**-**	**-**	**$5,818,400**
Total Expenditures							
Total Expenditures	-	-	5,818,400	-	-	-	5,818,400
Total Expenditures	**-**	**-**	**$5,818,400**	**-**	**-**	**-**	**$5,818,400**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 202 - Improve IT Security & Privacy Posture **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	3,762,868	-	-	-	3,762,868
Total Revenues	**-**	**-**	**$3,762,868**	**-**	**-**	**-**	**$3,762,868**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	515,664	-	-	-	515,664
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	108,496	-	-	-	108,496
Social Security Taxes	-	-	39,448	-	-	-	39,448
Paid Family Medical Leave Insurance	-	-	2,064	-	-	-	2,064
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Flexible Benefits	-	-	84,816	-	-	-	84,816
Total Personal Services	**-**	**-**	**$750,716**	**-**	**-**	**-**	**$750,716**
Services & Supplies							
Instate Travel	-	-	2,340	-	-	-	2,340
Employee Training	-	-	1,248	-	-	-	1,248
Office Expenses	-	-	3,604	-	-	-	3,604
Telecommunications	-	-	2,160	-	-	-	2,160
Professional Services	-	-	3,000,000	-	-	-	3,000,000
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**-**	**-**	**$3,012,152**	**-**	**-**	**-**	**$3,012,152**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 202 - Improve IT Security & Privacy Posture **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	3,762,868	-	-	-	3,762,868
Total Expenditures	**-**	**-**	**$3,762,868**	**-**	**-**	**-**	**$3,762,868**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 413 - Interoperability/Provider Prior Authorization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,480,183	-	-	-	1,480,183
Total Revenues	**-**	**-**	**$1,480,183**	**-**	**-**	**-**	**$1,480,183**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	982,608	-	-	-	982,608
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	206,741	-	-	-	206,741
Social Security Taxes	-	-	75,169	-	-	-	75,169
Paid Family Medical Leave Insurance	-	-	3,929	-	-	-	3,929
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	**-**	**-**	**$1,438,535**	**-**	**-**	**-**	**$1,438,535**
Services & Supplies							
Instate Travel	-	-	4,676	-	-	-	4,676
Employee Training	-	-	2,492	-	-	-	2,492
Office Expenses	-	-	7,204	-	-	-	7,204
Telecommunications	-	-	4,320	-	-	-	4,320
Food and Kitchen Supplies	-	-	20,156	-	-	-	20,156
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**-**	**-**	**$41,648**	**-**	**-**	**-**	**$41,648**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 413 - Interoperability/Provider Prior Authorization **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,480,183	-	-	-	1,480,183
Total Expenditures	**-**	**-**	**$1,480,183**	**-**	**-**	**-**	**$1,480,183**
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 **Cross Reference Name: OHA Shared Services**

Pkg: 424 - State-Based Marketplace Eligibility Phase II **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,379,635	-	-	-	1,379,635
Total Revenues	**-**	**-**	**$1,379,635**	**-**	**-**	**-**	**$1,379,635**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	919,248	-	-	-	919,248
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	193,409	-	-	-	193,409
Social Security Taxes	-	-	70,321	-	-	-	70,321
Paid Family Medical Leave Insurance	-	-	3,676	-	-	-	3,676
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	**-**	**-**	**$1,356,742**	**-**	**-**	**-**	**$1,356,742**
Services & Supplies							
Instate Travel	-	-	4,677	-	-	-	4,677
Employee Training	-	-	2,493	-	-	-	2,493
Office Expenses	-	-	7,203	-	-	-	7,203
Telecommunications	-	-	4,320	-	-	-	4,320
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	4,200	-	-	-	4,200
Total Services & Supplies	**-**	**-**	**$22,893**	**-**	**-**	**-**	**$22,893**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: OHA Shared Services**

Pkg: 424 - State-Based Marketplace Eligibility Phase II **Cross Reference Number: 44300-010-45-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,379,635	-	-	-	1,379,635
Total Expenditures	**-**	**-**	**$1,379,635**	**-**	**-**	**-**	**$1,379,635**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							3.99
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.99**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 553 - BH - Behavioral Health Data Requirements

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,264,535	-	-	-	1,264,535
Total Revenues	**-**	**-**	**$1,264,535**	**-**	**-**	**-**	**$1,264,535**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	831,168	-	-	-	831,168
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	174,877	-	-	-	174,877
Social Security Taxes	-	-	63,585	-	-	-	63,585
Paid Family Medical Leave Insurance	-	-	3,325	-	-	-	3,325
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	**-**	**-**	**$1,243,043**	**-**	**-**	**-**	**$1,243,043**
Services & Supplies							
Instate Travel	-	-	4,676	-	-	-	4,676
Employee Training	-	-	2,492	-	-	-	2,492
Office Expenses	-	-	7,204	-	-	-	7,204
Telecommunications	-	-	4,320	-	-	-	4,320
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	2,800	-	-	-	2,800
Total Services & Supplies	**-**	**-**	**$21,492**	**-**	**-**	**-**	**$21,492**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 553 - BH - Behavioral Health Data Requirements

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,264,535	-	-	-	1,264,535
Total Expenditures	**-**	**-**	**$1,264,535**	**-**	**-**	**-**	**$1,264,535**
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: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(377,930)	-	-	-	-	-	(377,930)
Other Revenues	-	-	57,053	-	-	-	57,053
Federal Funds	-	-	-	21,348	-	-	21,348
Tsfr From Administrative Svcs	-	222	-	-	-	-	222
Total Revenues	**($377,930)**	**$222**	**$57,053**	**$21,348**	**-**	**-**	**($299,307)**
Personal Services							
Unemployment Assessments	62,461	222	57,053	21,348	-	-	141,084
Mass Transit Tax	(440,391)	-	-	-	-	-	(440,391)
Total Personal Services	**($377,930)**	**$222**	**$57,053**	**$21,348**	**-**	**-**	**($299,307)**
Total Expenditures							
Total Expenditures	(377,930)	222	57,053	21,348	-	-	(299,307)
Total Expenditures	**($377,930)**	**$222**	**$57,053**	**$21,348**	**-**	**-**	**($299,307)**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,264,301	-	-	-	-	-	6,264,301
Other Revenues	-	-	47,038	-	-	-	47,038
Federal Funds	-	-	-	131,337	-	-	131,337
Total Revenues	**$6,264,301**	**-**	**$47,038**	**$131,337**	**-**	**-**	**$6,442,676**
Personal Services							
Unemployment Assessments	-	-	4,447	19,014	-	-	23,461
Mass Transit Tax	36,696	-	-	-	-	-	36,696
Total Personal Services	**$36,696**	**-**	**$4,447**	**$19,014**	**-**	**-**	**$60,157**
Services & Supplies							
Office Expenses	74,645	-	7,893	38,082	-	-	120,620
Telecommunications	283	-	393	283	-	-	959
Data Processing	57,218	-	9,560	26,600	-	-	93,378
Facilities Rental and Taxes	5,965,908	-	7,877	5,668	-	-	5,979,453
IT Expendable Property	129,551	-	16,868	41,690	-	-	188,109
Total Services & Supplies	**$6,227,605**	**-**	**$42,591**	**$112,323**	**-**	**-**	**$6,382,519**
Total Expenditures							
Total Expenditures	6,264,301	-	47,038	131,337	-	-	6,442,676
Total Expenditures	**$6,264,301**	**-**	**$47,038**	**$131,337**	**-**	**-**	**$6,442,676**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(181,929)	-	-	-	-	-	(181,929)
Other Revenues	-	-	(684,140)	-	-	-	(684,140)
Federal Funds	-	-	-	(55,311)	-	-	(55,311)
Total Revenues	**($181,929)**	**-**	**($684,140)**	**($55,311)**	**-**	**-**	**($921,380)**
Services & Supplies							
Data Processing	(181,929)	-	(18,347)	(55,311)	-	-	(255,587)
Other COP Costs	-	-	(665,793)	-	-	-	(665,793)
Total Services & Supplies	**($181,929)**	**-**	**($684,140)**	**($55,311)**	**-**	**-**	**($921,380)**
Total Expenditures							
Total Expenditures	(181,929)	-	(684,140)	(55,311)	-	-	(921,380)
Total Expenditures	**($181,929)**	**-**	**($684,140)**	**($55,311)**	**-**	**-**	**($921,380)**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,990,660	-	-	-	-	-	30,990,660
Other Revenues	-	-	2,251,863	-	-	-	2,251,863
Federal Funds	-	-	-	4,816,886	-	-	4,816,886
Tsfr From Administrative Svcs	-	21,866	-	-	-	-	21,866
Total Revenues	**$30,990,660**	**$21,866**	**$2,251,863**	**$4,816,886**	**-**	**-**	**$38,081,275**
Services & Supplies							
Instate Travel	1,373	-	279	859	-	-	2,511
Office Expenses	104,391	295	96,370	61,574	-	-	262,630
Telecommunications	186,520	210	34,369	69,478	-	-	290,577
State Gov. Service Charges	25,203,447	-	972,670	2,429,835	-	-	28,605,952
Data Processing	392,812	-	235,891	87,718	-	-	716,421
Professional Services	63,386	-	15,742	37,040	-	-	116,168
Attorney General	449	-	109	365	-	-	923
Facilities Rental and Taxes	567,554	3,990	274,340	428,254	-	-	1,274,138
Fuels and Utilities	9,495	-	2,993	3,110	-	-	15,598
Facilities Maintenance	9,913	-	3,441	2,505	-	-	15,859
Food and Kitchen Supplies	114	-	-	60	-	-	174
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	207,071	-	4,030	87,550	-	-	298,651
Expendable Prop 250 - 5000	89,417	-	30,581	47,534	-	-	167,532
IT Expendable Property	85,684	-	12,201	47,298	-	-	145,183
Total Services & Supplies	**$26,921,626**	**$4,495**	**$1,683,016**	**$3,303,180**	**-**	**-**	**$31,912,317**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	4,069,034	17,371	568,847	1,513,706	-	-	6,168,958
Total Special Payments	**$4,069,034**	**$17,371**	**$568,847**	**$1,513,706**	**-**	**-**	**$6,168,958**
Total Expenditures							
Total Expenditures	30,990,660	21,866	2,251,863	4,816,886	-	-	38,081,275
Total Expenditures	**$30,990,660**	**$21,866**	**$2,251,863**	**$4,816,886**	**-**	**-**	**$38,081,275**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,823,238	-	-	-	-	-	3,823,238
Other Revenues	-	-	551,578	-	-	-	551,578
Federal Funds	-	-	-	1,604,484	-	-	1,604,484
Tsfr From Administrative Svcs	-	7,242	-	-	-	-	7,242
Total Revenues	**$3,823,238**	**$7,242**	**$551,578**	**$1,604,484**	**-**	**-**	**$5,986,542**
Special Payments							
Other Special Payments	3,823,238	7,242	551,578	1,604,484	-	-	5,986,542
Total Special Payments	**$3,823,238**	**$7,242**	**$551,578**	**$1,604,484**	**-**	**-**	**$5,986,542**
Total Expenditures							
Total Expenditures	3,823,238	7,242	551,578	1,604,484	-	-	5,986,542
Total Expenditures	**$3,823,238**	**$7,242**	**$551,578**	**$1,604,484**	**-**	**-**	**$5,986,542**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	124,699	-	-	-	-	-	124,699
Other Revenues	-	-	1,394	-	-	-	1,394
Federal Funds	-	-	-	69,510	-	-	69,510
Total Revenues	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Services & Supplies							
Office Expenses	31,052	-	498	24,096	-	-	55,646
Telecommunications	36,038	-	-	-	-	-	36,038
Data Processing	31,052	-	498	24,096	-	-	55,646
Expendable Prop 250 - 5000	26,557	-	398	21,318	-	-	48,273
Total Services & Supplies	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Total Expenditures							
Total Expenditures	124,699	-	1,394	69,510	-	-	195,603
Total Expenditures	**$124,699**	**-**	**$1,394**	**$69,510**	**-**	**-**	**$195,603**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 201 - Mainframe Modernization

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	734,146	-	-	-	-	-	734,146
Other Revenues	-	-	132,852	-	-	-	132,852
Federal Funds	-	-	-	223,773	-	-	223,773
Total Revenues	**$734,146**	**-**	**$132,852**	**$223,773**	**-**	**-**	**$1,090,771**
Special Payments							
Other Special Payments	734,146	-	132,852	223,773	-	-	1,090,771
Total Special Payments	**$734,146**	**-**	**$132,852**	**$223,773**	**-**	**-**	**$1,090,771**
Total Expenditures							
Total Expenditures	734,146	-	132,852	223,773	-	-	1,090,771
Total Expenditures	**$734,146**	**-**	**$132,852**	**$223,773**	**-**	**-**	**$1,090,771**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 202 - Improve IT Security & Privacy Posture

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	869,154	-	-	-	-	-	869,154
Other Revenues	-	-	106,972	-	-	-	106,972
Federal Funds	-	-	-	361,033	-	-	361,033
Total Revenues	**$869,154**	**-**	**$106,972**	**$361,033**	**-**	**-**	**$1,337,159**
Services & Supplies							
Data Processing	13,101	-	1,612	5,442	-	-	20,155
Total Services & Supplies	**$13,101**	**-**	**$1,612**	**$5,442**	**-**	**-**	**$20,155**
Special Payments							
Other Special Payments	856,053	-	105,360	355,591	-	-	1,317,004
Total Special Payments	**$856,053**	**-**	**$105,360**	**$355,591**	**-**	**-**	**$1,317,004**
Total Expenditures							
Total Expenditures	869,154	-	106,972	361,033	-	-	1,337,159
Total Expenditures	**$869,154**	**-**	**$106,972**	**$361,033**	**-**	**-**	**$1,337,159**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Facility Conservation and Development

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	548,669	-	-	-	-	-	548,669
Other Revenues	-	-	232,000	-	-	-	232,000
Total Revenues	**$548,669**	**-**	**$232,000**	**-**	**-**	**-**	**$780,669**
Services & Supplies							
Other COP Costs	-	-	232,000	-	-	-	232,000
Total Services & Supplies	**-**	**-**	**$232,000**	**-**	**-**	**-**	**$232,000**
Debt Service							
Interest - Bonds	548,669	-	-	-	-	-	548,669
Total Debt Service	**$548,669**	**-**	**-**	**-**	**-**	**-**	**$548,669**
Total Expenditures							
Total Expenditures	548,669	-	232,000	-	-	-	780,669
Total Expenditures	**$548,669**	**-**	**$232,000**	**-**	**-**	**-**	**$780,669**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	30,234	-	-	-	30,234
Total Revenues	**-**	**-**	**$30,234**	**-**	**-**	**-**	**$30,234**
Services & Supplies							
Data Processing	-	-	11,034	-	-	-	11,034
IT Expendable Property	-	-	19,200	-	-	-	19,200
Total Services & Supplies	**-**	**-**	**$30,234**	**-**	**-**	**-**	**$30,234**
Total Expenditures							
Total Expenditures	-	-	30,234	-	-	-	30,234
Total Expenditures	**-**	**-**	**$30,234**	**-**	**-**	**-**	**$30,234**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 553 - BH - Behavioral Health Data Requirements

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,016	-	-	-	-	-	2,016
Federal Funds	-	-	-	18,140	-	-	18,140
Total Revenues	**$2,016**	**-**	**-**	**$18,140**	**-**	**-**	**$20,156**
Services & Supplies							
Data Processing	736	-	-	6,620	-	-	7,356
IT Expendable Property	1,280	-	-	11,520	-	-	12,800
Total Services & Supplies	**$2,016**	**-**	**-**	**$18,140**	**-**	**-**	**$20,156**
Total Expenditures							
Total Expenditures	2,016	-	-	18,140	-	-	20,156
Total Expenditures	**$2,016**	**-**	**-**	**$18,140**	**-**	**-**	**$20,156**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730303	1444623		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2730304	1444624		MMN X0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	6	5,607	134,568	81,668	216,236	1	1.00
2730305	1444625		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	5,607	134,568	81,668	216,236	1	1.00
2730306	1444628		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
2730307	1444636		MMN X1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	9	7,863	188,712	97,420	286,132	1	1.00
2730308	1444637		MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	8	9,095	218,281	106,020	324,301	1	1.00
2730309	1444638		MMN X1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	8	9,095	218,281	106,020	324,301	1	1.00
2730310	1444639		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	7,490	179,760	94,817	274,577	1	1.00
2730311	1444640		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,095	218,281	106,020	324,301	1	1.00
2730312	1444641		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	7	9,095	218,281	106,020	324,301	1	1.00
2730313	1444642		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	4	5,887	141,288	83,624	224,912	1	1.00
2730314	1444643		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,164	147,937	85,557	233,494	1	1.00
2730315	1444644		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	8	9,542	229,009	109,141	338,150	1	1.00
2730316	1444645		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	4	6,791	162,984	89,935	252,919	1	1.00
2730317	1444646		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,164	147,937	85,557	233,494	1	1.00
2730318	1444647		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,164	147,937	85,557	233,494	1	1.00
2730319	1444648		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	5,607	134,568	81,668	216,236	1	1.00
2730320	1444649		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	9	7,490	179,760	94,817	274,577	1	1.00
2730321	1444650		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	6,469	155,256	87,685	242,941	1	1.00
2730322	1444651		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	8	7,128	171,072	92,288	263,360	1	1.00
2730323	1444652		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	6	7,490	179,760	94,817	274,577	1	1.00
2730324	1444653		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	4	5,887	141,288	83,624	224,912	1	1.00
2730325	1444654		MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	7	10,512	252,288	115,913	368,201	1	1.00
2730329	1444658		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,499	0	0	0	0	0.00
				General Funds						**3,491,196**	**1,817,567**	**5,308,767**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**298,032**	**155,157**	**453,189**		
				Federal Funds						**468,332**	**243,818**	**712,150**		
				Total Funds						**4,257,560**	**2,216,542**	**6,474,106**	**23**	**23.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730326	1444655		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	15	3	6,245	93,675	53,827	147,502	1	0.63
2730327	1444656		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	15	3	6,245	93,675	53,827	147,502	1	0.63
2730328	1444657		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	15	3	7,863	117,945	60,887	178,832	1	0.63
2730329	1444658		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	15	3	4,499	67,485	46,207	113,692	1	0.63
2730330	1444659		MMS X7071 A P	BUDGET AND FISCAL ADMINISTRA	40X	PF	24	3	12,165	291,960	127,453	419,413	1	1.00
2730331	1444660		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,967	310,759	1	1.00
2730332	1444661		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,967	310,759	1	1.00
2730333	1444662		MMS X7072 A P	BUDGET AND FISCAL ADMINISTRA	38X	PF	24	3	11,028	264,671	119,511	384,182	1	1.00
2730333	1444662		MMS X7072 A P	BUDGET AND FISCAL ADMINISTRA	38X	PF	0	3	11,028	0	0	0	0	0.00
2730334	1444663		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,931	181,907	1	1.00
2730334	1444663		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	3	4,499	0	0	0	0	0.00
2730335	1444664		MMN X0856 A P	PROJECT MANAGER 3	32	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
2730336	1444665		MESN Z7594 D P	DEPUTY/CHIEF 4	43X	PF	24	10	20,357	488,568	174,656	663,224	1	1.00
				General Funds						**1,577,292**	**742,541**	**2,319,831**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**123,711**	**57,549**	**181,260**		
				Federal Funds						**396,380**	**193,374**	**589,751**		
				Total Funds						**2,097,383**	**993,464**	**3,090,842**	**11**	**9.27**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730337	1444666		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,863	94,356	48,709	143,065	1	0.50
2730338	1444667		MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	3	4,853	116,472	76,405	192,877	1	1.00
2730339	1444668		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2730340	1444669		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	9	3	4,499	40,492	27,723	68,215	1	0.38
2730341	1444670		OAH C0863 A P	PROGRAM ANALYST 4	31	PF	12	3	7,562	90,745	47,660	138,405	1	0.50
2730342	1444671		OAH C0863 A P	PROGRAM ANALYST 4	31	PF	12	3	7,562	90,745	47,660	138,405	1	0.50
2730343	1444672		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	0	0	0	0	0.00
2730343	1444672		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	6	3	7,206	43,237	23,207	66,444	1	0.25
2730343	1444672		OAH C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,562	0	0	0	0	0.00
2730344	1444673		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	9	3	8,658	77,922	38,618	116,540	1	0.38
2730344	1444673		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	0	0	0	0	0.00
2730345	1444674		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,206	86,472	46,418	132,890	1	0.50
2730346	1444675		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,206	86,472	46,418	132,890	1	0.50
2730347	1444676		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,206	86,472	46,418	132,890	1	0.50
2730348	1444677		OAH C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	9	3	7,562	68,058	35,742	103,800	1	0.38
2730349	1444678		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	12	3	6,866	82,392	45,229	127,621	1	0.50
				General Funds						**752,589**	**419,094**	**1,171,682**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**72,106**	**40,535**	**112,640**		
				Federal Funds						**289,021**	**156,702**	**445,724**		
				Total Funds						**1,113,716**	**616,331**	**1,730,046**	**13**	**6.89**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730350	1444679		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,410	64,593	177,003	1	0.75
2730351	1444680		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2730352	1444681		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	15	3	6,866	102,990	56,537	159,527	1	0.63
2730353	1444682		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,967	310,759	1	1.00
2730354	1444683		MMN X0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,607	134,568	81,667	216,235	1	1.00
2730355	1444684		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	12	3	6,549	78,587	44,124	122,711	1	0.50
2730356	1444685		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	15	3	4,499	67,485	46,207	113,692	1	0.63
2730357	1444686		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,713	97,419	286,132	1	1.00
2730358	1444687		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,713	97,419	286,132	1	1.00
2730359	1444688		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
2730360	1444689		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
				General Funds						**1,209,896**	**675,129**	**1,885,026**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**105,866**	**59,075**	**164,938**		
				Federal Funds						**196,608**	**109,708**	**306,317**		
				Total Funds						**1,512,370**	**843,912**	**2,356,281**	**11**	**9.51**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730361	1444690		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
2730362	1444691		OAH C0863 A P	PROGRAM ANALYST 4	31	PF	15	3	7,562	113,430	59,574	173,004	1	0.63
				General Funds						**215,419**	**109,441**	**324,860**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**18,849**	**9,576**	**28,425**		
				Federal Funds						**35,006**	**17,785**	**52,790**		
				Total Funds						**269,274**	**136,802**	**406,075**	**2**	**1.38**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730363	1444692		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	15	3	4,499	67,485	46,207	113,692	1	0.63
2730364	1444693		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	3	7,206	129,708	69,623	199,331	1	0.75
2730365	1444694		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	15	3	8,658	129,870	64,354	194,224	1	0.63
2730366	1444695		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	15	3	7,863	117,945	60,887	178,832	1	0.63
2730367	1444696		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,499	107,976	73,931	181,907	1	1.00
2730368	1444697		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	18	3	6,866	123,587	67,841	191,428	1	0.75
2730369	1444698		MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	15	3	7,863	117,945	60,887	178,832	1	0.63
				General Funds						**635,613**	**354,985**	**990,598**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**55,616**	**31,061**	**86,676**		
				Federal Funds						**103,287**	**57,684**	**160,972**		
				Total Funds						**794,516**	**443,730**	**1,238,246**	**7**	**5.02**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730370	1444699		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,623	199,331	1	0.75
2730371	1444700		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	12	3	5,965	71,580	42,084	113,664	1	0.50
2730372	1444701		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,206	86,472	46,417	132,889	1	0.50
2730373	1444702		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	9	3	6,549	58,941	33,093	92,034	1	0.38
2730374	1444703		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	9	3	6,549	58,941	33,093	92,034	1	0.38
				General Funds						**324,514**	**179,447**	**503,961**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**28,396**	**15,703**	**44,095**		
				Federal Funds						**52,732**	**29,160**	**81,893**		
				Total Funds						**405,642**	**224,310**	**629,949**	**5**	**2.51**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730375	1444704		MMS X7854 A P	GOVERNMENT RELATIONS MANAC	33X	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
				General Funds						**124,675**	**61,782**	**186,457**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**10,909**	**5,406**	**16,315**		
				Federal Funds						**20,260**	**10,040**	**30,299**		
				Total Funds						**155,844**	**77,228**	**233,071**	**1**	**0.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730376	1444705		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	18	3	5,169	93,042	58,956	151,998	1	0.75
				General Funds						**74,434**	**47,165**	**121,598**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**6,513**	**4,127**	**10,640**		
				Federal Funds						**12,095**	**7,664**	**19,760**		
				Total Funds						**93,042**	**58,956**	**151,998**	**1**	**0.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730377	1444706		MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	3	9,542	229,008	109,139	338,147	1	1.00
2730378	1444707		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
				General Funds						**307,881**	**149,093**	**456,975**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**26,940**	**13,046**	**39,985**		
				Federal Funds						**50,031**	**24,228**	**74,258**		
				Total Funds						**384,852**	**186,367**	**571,218**	**2**	**1.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730379	1444708		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	7	10,743	128,916	58,763	187,679	1	0.50
2730380	1444709		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	7	10,743	128,916	58,763	187,679	1	0.50
2730381	1444710		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	7	10,743	128,916	58,763	187,679	1	0.50
2730382	1444711		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	12	7	10,743	128,916	58,763	187,679	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**515,664**	**235,052**	**750,716**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**515,664**	**235,052**	**750,716**	**4**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730383	1444712		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	10,743	257,832	117,525	375,357	1	1.00
2730384	1444713		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	10,743	257,832	117,525	375,357	1	1.00
2730385	1444714		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	7	10,743	257,832	117,525	375,357	1	1.00
2730386	1444715		OAH C0855 A P	PROJECT MANAGER 2	30	LF	24	7	8,713	209,112	103,352	312,464	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**982,608**	**455,927**	**1,438,535**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**982,608**	**455,927**	**1,438,535**	**4**	**4.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730387	1444716		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	9,535	228,840	109,091	337,931	1	1.00
2730388	1444717		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	9,535	228,840	109,091	337,931	1	1.00
2730389	1444718		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	9,535	228,840	109,091	337,931	1	1.00
2730390	1444719		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	8	3	9,535	76,280	36,363	112,643	1	0.33
2730391	1444720		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	8	3	9,535	76,280	36,363	112,643	1	0.33
2730392	1444721		MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	8	3	10,021	80,168	37,495	117,663	1	0.33
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**919,248**	**437,494**	**1,356,742**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**919,248**	**437,494**	**1,356,742**	**6**	**3.99**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730393	1444722		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	8,935	214,440	104,903	319,343	1	1.00
2730394	1444723		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	8,935	214,440	104,903	319,343	1	1.00
2730395	1444724		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	24	3	8,935	214,440	104,903	319,343	1	1.00
2730396	1444725		OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	7,827	187,848	97,166	285,014	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**831,168**	**411,875**	**1,243,043**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**831,168**	**411,875**	**1,243,043**	**4**	**4.00**

2025-27 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Current Service Level **Package Number: 4**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1013928	1263690	30431	MESN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	3	20,753	143,928	32,368	176,296	0	0.00
				General Funds						**69,647**	**15,663**	**85,310**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**18,552**	**4,172**	**22,725**		
				Federal Funds						**55,729**	**12,533**	**68,262**		
				Total Funds						**143,928**	**32,368**	**176,297**	**0**	**0.00**

2025-27 Biennium **Cross Reference Number: 44300-010-40-00-00000**

Current Service Level **Package Number: 22**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021933	1409789	144810	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
1021934	1409790	144813	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
				General Funds						**-179,496**	**-94,739**	**-274,235**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-74,940**	**-43,062**	**-118,002**		
				Federal Funds						**-104,556**	**-51,677**	**-156,233**		
				Total Funds						**-358,992**	**-189,478**	**-548,470**	**-2**	**-2.00**

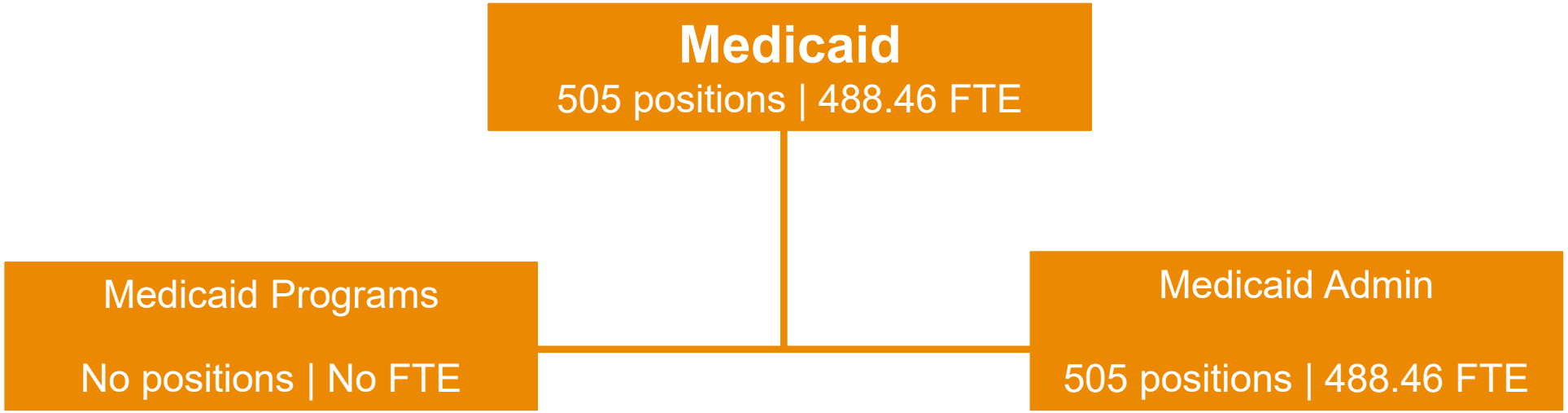
2025-27 Biennium **Cross Reference Number: 44300-010-45-00-00000**

Current Service Level **Package Number: 22**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021935	1409791	144815	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,827	-187,848	-97,166	-285,014	-1	-1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-187,848**	**-97,166**	**-285,014**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-187,848**	**-97,166**	**-285,014**	**-1**	**-1.00**

2025-27

Agency Request Budget

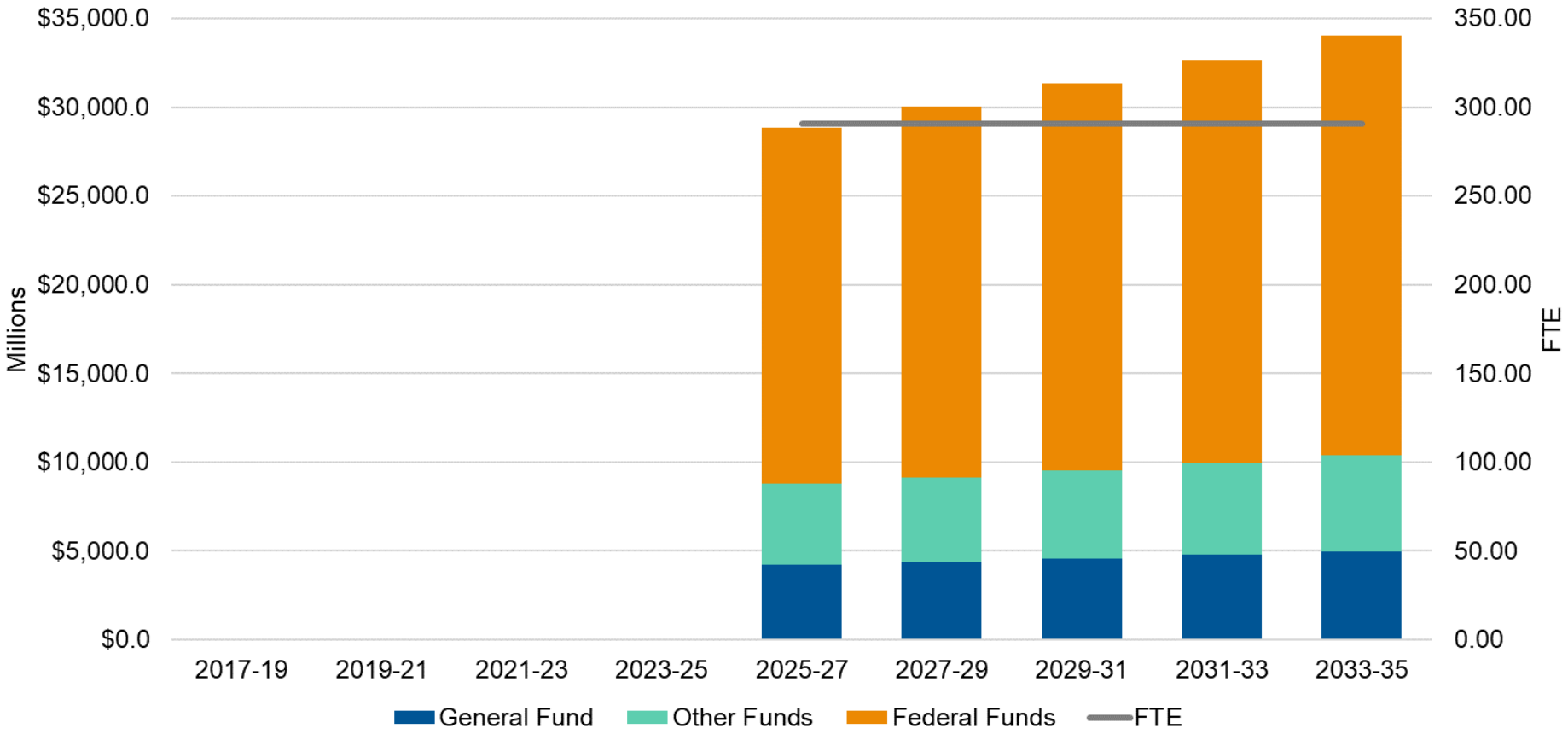


OREGON HEALTH AUTHORITY

Oregon Health Authority: Medicaid

Executive Summary

Program Contact: Emma Sandoe, Medicaid Director 971-673-1222



Executive Summary

Division overview

The Medicaid Division of OHA manages the comprehensive lifecycle of publicly funded Medicaid programs, including design, development, implementation, monitoring, evaluation, and improvement. The Division encompasses Medicaid State Plan components, CCO contracts, the 1915(i) Home and Community-Based Services, and 1115 waiver authorities, while also serving as the federally recognized Medicaid authority and providing administrative oversight for all Medicaid-funded programs, including those under the Oregon Department of Human Services (ODHS), such as 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. By administering these programs and partnerships, the Medicaid Division supports OHA's goals of strengthening access to affordable care for all, fostering healthy families and environments, and building OHA's capacity to eliminate health inequities by 2030.

Funding request

OHA’s Agency Request Budget of $28.8 billion Total Funds continues funding for Medicaid programs at 1 percent above the current service level for the 2025-27 biennium. The current service level budget includes the expansion of the Healthier Oregon program to all adults, regardless of age, who would qualify for Medicaid except for immigration status. Additionally, OHA proposes the following policy packages to decrease health inequities:

- **POP 408 – Medical Benefits for Incarcerated Individuals:** This policy package transforms health care access and support within Oregon’s carceral system by funding the service delivery of the 1115 Waiver carceral benefit package. It ensures adequate OHA staffing, technical assistance, and best practices for implementation, enhancing service delivery and equity. Funding also includes building a similar benefit package for Tribal members who may not opt into CCO enrollment for 1115 coverage to create parity of benefits offered.

Executive Summary

- **POP 556 – CCBHC Expansion:** This policy package implements House Bill 4002, which mandates OHA to secure federal approval via a State Plan Amendment (SPA) for Certified Community Behavioral Health Clinics (CCBHC) program funding before the current demonstration expires, ensuring federal financial support statewide. OHA plans to integrate fifteen additional clinics in 2026, expanding beyond the existing twelve to meet the statewide requirement. Funding for this POP is needed to provide services at these 15 new clinics, and contains staff positions essential for supporting statewide expansion.

- **POP 417 – Healthier Oregon: Reinvesting OHP Bridge Savings:** This policy package transitions individuals from Healthier Oregon to OHP Bridge, expanding no-cost health care coverage to 100,000 adults with lower incomes. It seeks to secure $75 million per year in federal funds, and reinvests $60.3 million in savings after offsetting the $2 million cost of for IT system updates to facilitate the transition. The timing of this transition remains unknown, but the target effective date is July 1, 2026. In the absence of this policy package, the state would forgo $130-160 million in Federal Funds per biennium.

- **POP 413 – Interoperability / Provider Authorization:** This policy package improves system stability and services through two initiatives. First, Medicaid Enterprise Systems (MES) modernization involves procuring a Systems Integration (SI) vendor to standardize and modernize Medicaid systems, staff augmentation to support system requirement gathering, Independent Quality Management Services (IQMS) for oversight, and staff to support development of architecture and interoperability. Second, Implementation of Application Programming Interfaces (APIs) would enable member, provider and payer access to records, streamline prior authorization (PA) processes and improve response times. This would enhance system flexibility, data interoperability, and health care access, thus improving health outcomes and reducing inequities among Medicaid populations.

Executive Summary

- **POP 554 – Medicaid Behavioral Health Adult:** This policy package expands Home and Community-Based Services (HCBS) for people with behavioral health needs: meeting requirements in legislative mandates, CMS directives, and audit findings. Current HCBS access processes are fragmented, leading to service gaps, inequities, and differential treatment for individuals with co-occurring physical and behavioral health needs. OHA and ODHS collaborated on the investments outlined in this package to improve HCBS delivery for people with disabilities and behavioral health needs. This POP enhances access to HCBS, expands quality assurance and oversight, provides regional coordination and case management of services, and offers technical assistance and training to providers and clinicians. Also, it expands respite care services which support individuals across the lifespan, reducing stress and lowering economic burdens for individuals, families and the health care system.

- **POP 418 – Child Medicaid Behavioral Health: Home and Community-Care Based Services:** This policy package provides initial resources to develop and implement CMS requirements to deliver Home and Community-Based Services (HCBS) for children and youth with behavioral health needs. The POP provides resources and addresses CMS compliance by implementing key steps: selecting assessment tools, developing case management systems, establishing provider networks, and refining eligibility processes. The POP provides access to HCBS for children and youth with behavioral health needs, ensuring equitable service delivery and compliance with federal requirements while enhancing health outcomes and reducing disparities.

- **POP 421 – Hospital Tax Renewal:** This policy package aims to extend the hospital assessment program administered by the Oregon Health Authority. This program is crucial to funding the Oregon Health Plan (OHP), which provides approximately one-third of its total funds when combined with federal dollars. OHP offers essential medical, behavioral, oral health, and Health-Related Social Needs services to individuals at or below 138 percent of the federal poverty level, regardless of citizenship status, ensuring equitable health access and outcomes for low-income Oregonians.

Executive Summary

- **POP 422 – Insurers' Tax Renewal:** The insurers' assessment is set to expire on December 31, 2026. This program provides funding for the Oregon Health Plan (OHP) and commercial reinsurance pool. Without extending the insurers' assessment program, these critical health care programs risk losing funding.

Other POPs that impact Medicaid, but are sponsored by other divisions include:

- **POP 201 – Mainframe Modernization**: The payments and remaining eligibility COBOL-based IT systems are amongst the oldest applications in OHA|ODHS. Limited staff capacity and technical flexibility in the mainframe area create risks including delays in providing services, failure to pay some benefits, and prioritization of one community's needs over another's due to limited ability to support multiple initiatives in parallel. The OIS Mainframe Migration POP enables OIS to continue the work started in the 2023-25 biennium to modernize payments processing, incorporates fully moving the remaining benefits eligibility determination applications from the mainframe to ONE, and supports creation of migration and archiving plans for remaining mainframe systems and data.

- **POP 555 – Kids Integrated Delivery in Schools** (Medicaid portion): Provides positions for contracts to support school districts in billing Medicaid for school-based health services through training and technical assistance.

Program description

The scale, scope, and urgency of recent legislative investments and program commitments for both Medicaid and Behavioral Health are highly visible and relevant for community, policymakers, partners and Oregon Governor's Office. In April 2024, OHA implemented an organizational restructuring that dissolved the Health Systems Division, and two distinct yet interconnected divisions were created within OHA: Medicaid and Behavioral Health. This

Executive Summary

change allowed for expansion, growth and focus within the respective areas of work, while prioritizing continued partnership and collaboration

The Medicaid Division is comprised of two different Program Units – Administration and Medicaid. Medicaid's mission is to build and advance a system of care to help all people in Oregon be healthier. The division is conducting innovative programing and ambitious community-led efforts to change the quality and access to care, as is necessary to eliminate health inequities in Oregon and to ensure the health system serves and respects the diversity, cultures, and languages across Oregon communities.

The scope of services provided, and the number of enrollees play a significant role in determining the overall costs of the Oregon Health Plan (OHP), particularly impacting the specific cost drivers associated with the Health Oregon Program (HOP). These factors are central to understanding and managing the financial aspects of Medicaid, as the quantity and types of services affect expenditure levels.

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 million people in Oregon, primarily through the Oregon Health Plan (OHP). This enrollment figure largely sustains the increases observed during the Public Health Emergency by extending coverage to several groups: Oregonians joining through the Healthier Oregon Program, who would have qualified for Medicaid if not for their immigration status, and individuals with incomes between 138 percent and 200 percent of the Federal Poverty Line (FPL), who are transitioning to the Basic Health Plan (OHP-Bridge).

Services are delivered through Tribal programs, community mental health programs, safety net clinics, individual health care provider agreements, coordinated care organizations (CCOs), other managed care plans, and funding opportunities to support additional housing for individuals with severe and persistent mental illness.

Executive Summary

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 to CCOs and hospitals.

Medicaid works with community partners to develop and strengthen culturally, and linguistically appropriate and responsive services aligned with social determinants of health. Examples of this include: applying the race, ethnicity, language and disability (REALD) and sexual orientation and gender identity (SOGI) data collection standards mandated by House Bill 2134 (2013) and the Data Justice Act, and House Bill 3159 (2021), to assess how racism, disablism, lack of language access, sexism and heteronormative dominance impact individual and community health, as well as to close the significant gaps in health inequities experienced by groups that have historically been economically and socially marginalized.

The recent passage of H.B. 4002 (2024) includes provisions to expand Certified Community Behavioral Health Clinics (CCBHCs) statewide. With the support of POP 556, this expansion will increase comprehensive care for mental health and substance use disorders and increase access to coordinated and inclusive care by adding an additional 15 clinics, benefiting communities with insufficient resources and infrastructure by removing barriers to critical health care services. House Bill 3396 (2023) addresses challenges in hospital discharge processes through community engagement initiatives. By investing in clinical education, apprenticeships, and collaborative partnerships, this legislation enhances continuity of care from hospital settings to community-based health care services, ultimately improving health outcomes and reducing disparities influenced by social determinants of health. House Bill 4052 (2024) establishes a pilot for culturally specific mobile health units funded to better serve priority

populations with histories of poor health outcomes. These units are a step toward overcoming health care gaps by offering tailored services that meet the unique cultural and linguistic needs of diverse communities.

Together, these initiatives emphasize Oregon's proactive approach to reducing health care disparities, promoting health equity, and ensuring that all residents have access to quality health care services that address their individual and community-specific needs. Through strategic partnerships and targeted investments, Oregon aims to build a cohesive and inclusive health care system that supports the well-being of all Oregonians.

Program performance

Currently, Oregon is actively progressing on several health care initiatives. In terms of waiver implementation, proposals for measures to CMS regarding the Healthier Oregon waiver are under development. Approval from CMS is necessary before tracking and reporting on these measures can begin. On July 1, 2024, the OHP-Bridge Plan was successfully launched, with initial monitoring focusing on transition to OHP-Bridge and enrollment. As the program matures, a comprehensive monitoring plan will be developed. Efforts to transform Fee-For-Service (FFS) delivery are also ongoing, with the exploration of potential measures to improve FFS delivery.

As of June 2024, approximately 1.4 million individuals are enrolled in the Oregon Health Plan (OHP). Among those in OHP, 91.7 percent are in a coordinated care organization, 8.2 percent have FFS coverage and 0.1 percent are in a Program of All Include Care for the Elderly (PACE). Of the almost 1.4 million individuals enrolled in OHP, almost 89,000 are enrolled in Healthier Oregon. Initial numbers from the first month of implementation show that approximately 23,000 people now have coverage through OHP Bridge. OHP Bridge launched at the same time the two years of continuous eligibility was implemented for OHP members. We therefore anticipate that more people will receive their coverage through OHP Bridge once they meet the two-year mark on OHP.

Executive Summary

Enabling legislation/program authorization

Chapters 409, 413, 414, 426, 427, 428 and 430 of the Oregon Revised Statutes authorize the Oregon Health Authority to administer Oregon's medical assistance program. Federally funded programs, such as Medicaid, the Children's Health Insurance Program (CHIP), and programs funded through federal grants, are implemented according to federal laws and requirements.

Funding streams

For the 2025-27 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. 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 hospital assessment, 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 2023-25

In the 2025-27 biennium, Medicaid plans to expand a robust system of care that is culturally and linguistically appropriate, including:

- Continue transitioning of individuals from Healthier Oregon to OHP Bridge, expanding no-cost health care coverage to individuals with incomes between 138 percent and 200 percent of the FPL.
- Expand health care access through the full implementation of Healthier Oregon, a 2021 legislative authorized program to provide Oregon Health Plan (OHP) services to Oregonians who would qualify for Medicaid except for immigration status.

Executive Summary

- Transform health care delivery for Oregonians with complex health needs who receive Medicaid benefits through Fee-for-Service model to person-centered, quality care with a focus on improved health outcomes.
- Expand community-based behavioral health services with clear outcome metrics and goals.
- 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.
- Expand community partnership and investments in social determinants of health.
- Build out climate related health services and supports for Oregonians most at-risk during climate change events.

Medicaid Administration and Support

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	N/A	N/A	N/A	N/A	N/A	N/A
Agency Request 2025-27	$161.36	$8.45	$18.14	$435.89	505	488.46
Difference	$161.36	$8.45	$18.14	$435.89	505	488.46
Percent Change	N/A	N/A	N/A	N/A	N/A	N/A

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 and program integrity. This includes managing the Oregon Health Plan (OHP) through the coordinated care organization (CCO) Operations unit, which oversees policy implementation and quality assurance across managed care entities. The Fee-for-Service (FFS) Operations unit maintains policies and operations for over 120,000 Medicaid members through the Open Card health care system. The 1115 Medicaid Waiver Strategic Operations team focuses on implementing innovative health-related social needs services and expanding benefits. Administrative oversight extends to the Integrated Eligibility Policy unit, Federal Policy unit, and Office of Data Strategy and Operations (ODSO), which manage policy development, compliance with federal regulations, and data integration to enhance service delivery and equity. The Office of Actuarial and Financial Analytics (OAFA) ensures financial integrity through rate development and oversight, while the Office of Program Integrity (OPI) safeguards against fraud and misuse of Medicaid resources. Funding also supports staff for information systems, including the Medicaid Management Information System (MMIS) and the Community Outcome Management and Performance Accountability Support System (COMPASS). Together, these entities collaborate to support, monitor, and enhance

the efficiency and effectiveness of Oregon's Medicaid program, ensuring equitable access and quality care for all beneficiaries.

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 Dental Director. This is a newly formed team with the recent creation of the Behavioral Health Medical Director position and the first time the OHA Dental Director will be in the Medicaid division. The Dental Director will continue to have primary responsibilities with both Health Policy and Analytics initiatives and Public Health Division programs as well.

Coordinated Care Organization (CCO) Operations section is responsible for implementing policy and program priorities for the Oregon Health Plan for the Medicaid, Healthier Oregon and OHP-Bridge Programs. 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. The CCO Quality Assurance unit oversees quality improvement efforts and regulatory compliance across CCOs through its three sub-teams: the CCO Quality of Care and Quality Assurance team focuses on federal regulations and quality management; the CCO Performance Analytics team develops data infrastructure for monitoring performance and process improvement; and the CCO Engagement and Collaboration team promotes health equity and stakeholder communication. The CCO Contracts and Rules unit manages contractual relationships between OHA and CCOs,

including procurement and alignment with state and federal rules. The CCO Services unit supports CCOs in service delivery by assisting with eligibility issues, member/provider complaints, and system improvements. Lastly, the 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 for access to services. The unit also maintains Fee-for-Service (FFS) operations and the Open Card health care system for over 120,000 Medicaid members. This unit provides direct oversight for FFS contracts, maintains FFS rate schedules and works with community partners to identify gaps in policy and services and collaborate on solutions. Medicaid is transforming FFS to create a statewide, person-centered system of care to aid in eliminating health inequities by 2030, including convening the Lived Experience Advisory Panel (LEAP) comprised of FFS members and their families as well as community advocates to provide input and feedback on FFS policies and operations.

The Medicaid Policy & FFS Operations section has three systems focused teams: The Strategy and Initiatives unit supports policy and operational initiatives, coordinating with OHA experts to improve FFS services statewide. The OHP Community Engagement unit emphasizes community and partner involvement in Medicaid policies, collaborating closely with OHA and state agency teams. The FFS Quality Assurance and Operations unit oversees health care rate standardization, access and quality for the Open Card system, managing care coordination and quality assurance strategies.

In addition, there are four policy and program units that are responsible to write 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; Medicaid Behavioral Health Policy; Children and

Family Policy; and Safety Net Policy. The Medicaid Behavioral Health Policy unit focuses on the full continuum of behavioral health services, including Behavior Rehabilitation Services, Crisis Respite, Home and Community Based Services 1915(i) State Plan Option, Institutions for Mental Diseases, and Personal Care Attendant and HCBS in home PCA programs (including Agency with Choice). The Safety Net Policy unit ensures compliance and supports operations for federally funded health safety net clinics, including FQHCs, IHCs, and CCBHCs, with a focus on expanding CCBHCs statewide.

1115 Medicaid Waiver Strategic Operations team 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 equity. 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 release from carceral settings. The team 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, tribes, 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.

Medicaid Administration and Support

- **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 prepare Oregon facilities for 2026 waiver benefits and support the 2025 implementation of care coordination mandates for youth and former foster care under the Federal Consolidated Appropriations Act. Additionally, they address Dr. Pinals' Medicaid Mink Bowman recommendations for enhanced care coordination from Oregon State Hospital to community or jail transitions.

Integrated Eligibility Policy unit 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 federal contracts, reporting, budget, and compliance. The integrated eligibility policy unit ensures alignment with federal regulation, state statute, and the 1115 Medicaid Waiver.

Medical Eligibility Policy unit ensures OHP eligibility policies are compliant and up to date with federal regulation, state statute, and initiatives related to the 1115 Medicaid Waiver. 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.

- **Federal Policy** unit coordinates Oregon's Medicaid State plan, Health-Related Services, and HCBS Waivers under ODHS, ensuring compliance with federal regulations and providing technical support for CMS negotiations and waiver applications. Responsibilities include managing the 1115 OHP Waiver, SUD waiver,

contraceptive care waiver, and HCBS waivers, as well as compiling required reports and supporting CCO contracts, rulemaking, and other strategic initiatives.

Provider and Clinical Support Services unit supports OHA 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 FFS population and promote optimal health outcomes.

Strategic Operations & Improvement focuses on three main areas to support the agency's mission. The Workforce Development, Equity and Administrative Services unit within this division concentrates on design and delivery of workforce development (recruitment, onboarding, training) activities, workforce equity strategies, and core administrative services such as facilities management, equipment procurement, and travel coordination. The 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 equitable access to health care for all beneficiaries. The 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 Administration and Support

Provider and Member Services includes several specialized units: Provider Enrollment, which 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 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 assists OHP members by facilitating access to care, explaining coverage, connecting members with their Coordinated Care Organizations (CCOs), and resolving billing concerns and complaints. The 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.

Office of Data Strategy and Operations (ODSO) The Office of Data Strategy and Operations (ODSO) under OHA and ODHS aims to enhance equity in service delivery through modernized data and technological systems. It focuses on improving transparency and accountability of managed data, supporting equitable data use, and promoting system integration and efficiency across OHA and ODHS divisions. The office comprises three units: Data Strategy and Partnerships, which facilitates strategic data projects and collaborations to minimize silos and enhance data sharing; Medicaid Management Information Systems (MMIS), responsible for managing benefit programs, claim processing, and system enhancements in collaboration with Gainwell Technologies; and Community Outcome Management and Performance Accountability Support System (COMPASS), which oversees data environments like the Oregon Health Authority Data Environment (ODE) and various behavioral health data systems to support outcomes-based reporting and client interaction insights. ODSO aligns with state policies on data governance and transparency to advance OHA's goal of eliminating health inequities by 2030.

Medicaid Administration and Support

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 and promote health equity. 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 health equity. They are integral partners across OHA Medicaid efforts, ensuring local insights shape equity-focused implementation statewide, particularly in response to emergent issues like COVID-19, wildfires, and heat events.

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 Coordinated Care Organizations (CCOs), Program of All-inclusive Care for the Elderly (PACE), and Healthier Oregon (HOP), 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 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 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 Administration and Support

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 (SURS) conducts data analytics to monitor service utilization and identify potential FWA patterns; the Special Investigations Unit (SIU) investigates fraud referrals and collaborates with law enforcement; the Policy Unit provides policy direction and ensures regulatory compliance; and the 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 **Communications** team focuses on creating strategic plans and content to effectively communicate with external audiences about Medicaid programs, benefits, and urgent issues. Their primary objective is to connect people with health care, coverage, and services, addressing social determinants of health. Key responsibilities include proactive engagement with the media to disseminate crucial information and respond to inquiries, ensuring clarity and cultural responsiveness in all communications. The team develops various content such as web pages, fact sheets, FAQs, and flyers, emphasizing accessibility and appropriate language use. Additionally, they organize public campaigns, manage public service announcements, and issue news releases to inform community groups, providers, and Oregon Health Plan (OHP) members about new resources and benefits.

The **Strategic Action Team** (SAT) was designed to provide high-level resources to complex priorities and initiative requiring various parts of the agency or inter-agency collaboration, and which focus on bringing the agency closer to the strategic goal of eliminating health inequities by 2030. 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 and timely translations for both OHA and ODHS, improving access to services for OHP members receiving care through HOP by establishing a cross-program workgroup, 1115 waiver implementation, implementing HB 2665, development of the strategic plan, and transitioning the Prioritized List out of the Medicaid Waiver. 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. This team has been critical in both integrating equity into large initiatives in partnership with subject matter experts, and ensuring key bodies of work are supported at the agency level. These staff partner with project leads to develop project structures which include all necessary parties and center voices of those most impacted by the work, leading to both better outcomes and cost savings from failed projects and use of costly contractors.

Background information

The Oregon Health Authority (OHA) is actively managing several pivotal projects to enhance health care accessibility and quality across the state. One key initiative involves the phased transition from the Prioritized List of Health Services to the State Plan under the 1115 Medicaid Waiver, focusing on aligning service delivery with federal requirements by January 2027. Another critical project is laying the groundwork for the future development of an integrated, cloud-based data environment to support Health-Related Social Needs (HRSN) services, fostering improved coordination and scalability in health care provision. In addition, OHA continues the Certified Community Behavioral Health Clinic (CCBHC) Demonstration project to broaden mental health and substance use services and seeks to expand these services with 15 more clinics. These projects underscore OHA's commitment to modernizing health care systems, enhancing service delivery, and increasing health care access to communities with insufficient health resources or infrastructure. Navigating these projects effectively requires careful consideration of external factors that can influence their progression and impact.

Several external factors shape the future work of the Oregon Health Authority (OHA). Federal mandates from entities like the Centers for Medicare and Medicaid Services (CMS) direct OHA’s policies, regulations, and funding allocations. Compliance with mandates such as the Patient Access and Interoperability final rule drives initiatives to enhance data accessibility and transparency in health care delivery. Community needs and feedback are pivotal in

shaping OHA's initiatives. Engaging with health care providers, patients, 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 improving care coordination, reinstating benefits for individuals transitioning from institutional settings and addressing health care disparities effectively at a local level. In addition, OHA monitors emerging health care trends and innovations to adopt advancements that could improve service delivery and patient outcomes. Innovations in telehealth, data analytics, and integrated care models are of particular interest and influence OHA's approach to service delivery and system modernization. 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. Lastly, public health emergencies and crises, such as pandemics, severe weather events and natural disasters, significantly impact OHA's workload and priorities. These events often require rapid response efforts, resource reallocation, and the implementation of emergency health care protocols to safeguard public health. 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 2025-27 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.

Medicaid Administration and Support

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. 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. The Medicaid program (OHP) receives Federal Funds for services provided to Medicaid-eligible individuals. 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

Please see the Medicaid Programs narrative for new laws impacting this program unit.

Medicaid Programs

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	N/A	N/A	N/A	N/A	N/A	N/A
Agency Request 2025-27	$4,051.06	$4,556.80	$19,794.47	$28,402.33	0	0.00
Difference	$4,051.06	$4,556.80	$19,794.47	$28,402.33	0	0.00
Percent Change	N/A	N/A	N/A	N/A	N/A	N/A

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 OHP includes Medicaid, the Children's Health Insurance Program (CHIP), Cover All Kids, Reproductive Health Equity Act (RHEA), Healthier Oregon Program (HOP), Basic Health Plan (BHP), the Medicaid 1115 Demonstration Waiver, and related services. 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. CCOs serve over 90 percent of all OHP members and FFS covers the remainder of Oregonians receiving OHP.

The Oregon Medicaid budget is affected by the 1115 Medicaid Waiver, enabling the state to expand coverage to address health-related social needs (HRSNs) for Oregon Health Plan (OHP) members. These needs include critical services such as nutritional support, transitional housing, and climate-related resources, which have a positive effect on individual health and well-being. The waiver also extends OHP eligibility criteria, introducing provisions like continuous Medicaid enrollment for children up to age six years old and two years for older members while covering HRSNs such as housing and nutrition. Beginning in 2024, the Oregon Health Authority (OHA) further expanded

these services under the waiver, targeting disproportionately affected populations like young adults with special health needs, those transitioning from institutional settings and those experiencing houselessness. In July 2024, OHA started taking applications for the OHP Bridge – Basic Health Program (BHP), which provides a pathway for adults with incomes between 138% and 200% of the Federal Poverty Line (FPL) to receive essential health services. These initiatives reduce the percentage of uninsured Oregonians by allowing continued access to comprehensive healthcare coverage and continuity for eligible populations.

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.

The managed care plans capitation rates are also a significant budget driver. According to federal managed care regulations, OHA cannot set the capitation rates. Instead, each calendar year an independent actuary certifies the capitation rates, and the federal government approves for actuarial soundness.

Background information

By 2030, Oregon's mission is to 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:

- Improve the lives of individuals who face historic and contemporary injustices.
- Increase individual, family and community resilience.
- Reduce health disparities for groups most affected by injustice and discrimination.

Medicaid Programs

As part of Oregon's CMS 1115 waiver negotiations, OHA is working toward furthering this goal. In July 2012, the Centers for Medicaid and Medicare Services (CMS) approved Oregon's 1115 Medicaid Demonstration waiver that was necessary to implement coordinated care organizations and initiate health system transformation for the Oregon Health Plan. This initial waiver was for a five-year period, running from July 2012 through June 2017. Oregon's Medicaid Demonstration renewal request was approved by CMS and ran from January 12, 2017, through June 30, 2022. Oregon applied for and received another renewal, which runs from October 1, 2022, through September 30, 2027.

Revenue sources and changes

OHA's 2025-27 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. On March 18, 2020, the President signed into Law H.R. 6021, the Families First Coronavirus Response Act (FFCRA) which provided a temporary increase to each state's Federal Medical Assistance Percentage (FMAP) effective January 1, 2020. Effective January 1, 2024, the Enhanced FMAP rates expired, with FMAP rates returning to normal. 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 rest.
- 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).

Medicaid Programs

- 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

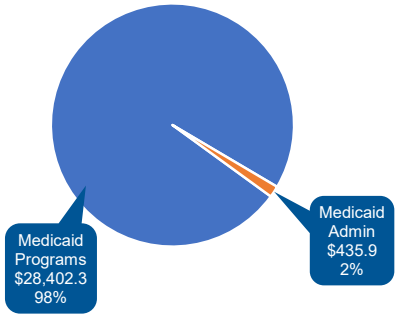
Legislative Concept #44300-006: This legislative concept makes statutory changes needed to achieve compliance with Oregon's most recent 1115 waiver agreement with CMS. The prioritized list will become part of the state Medicaid plan through use of a State Plan Amendment and some changes will be made to the FFS appeals and review process for covered benefits. In addition, issues community members have brought forward regarding HERC processes and barriers to accessing covered services due to utilization management tools such as prior authorization are undergoing review. This legislative concept is sponsored by the Health Policy and Analytics Division but is related to the 1115 Waiver Implementation – Benefit Update Project (BUP) POP sponsored by the Medicaid Division.

Oregon Health Authority

2025-27 Agency Request Budget

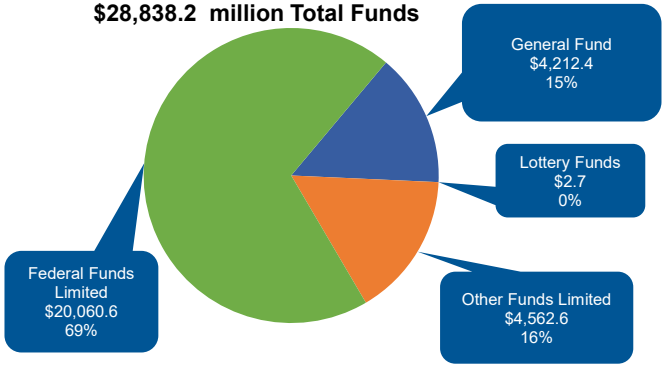
Medicaid by Program

$28,838.2 million Total Funds



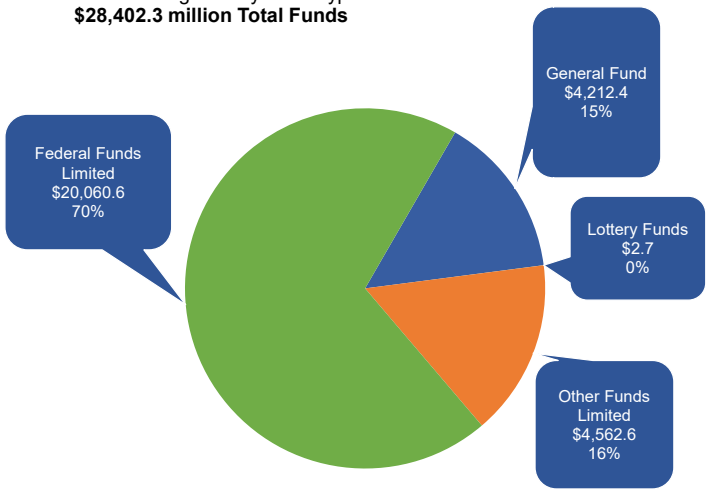
Medicaid by Fund Type

$28,838.2 million Total Funds



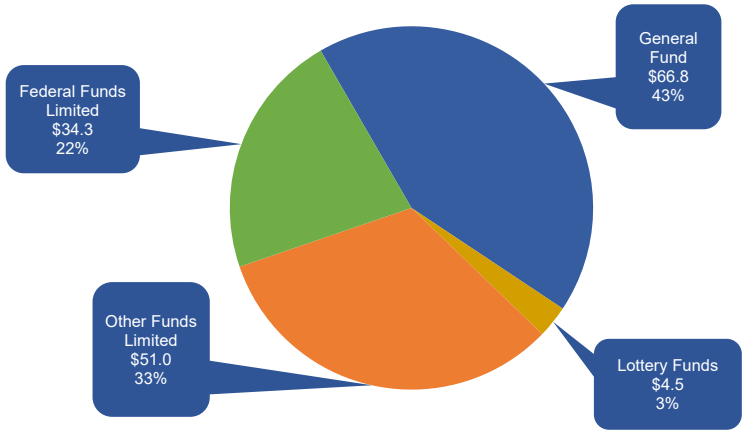
Medicaid Programs by Fund Type

$28,402.3 million Total Funds



Medicaid Admin by Fund Type

$435.9 million Total Funds



* 23-25 Budget Information are not available because budget structure was not created until 25-27

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-07-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	2,684,169	-	-
Total Lottery Funds	**-**	**-**	**-**	**$2,684,169**	**-**	**-**
Other Funds						
Personal Income Taxes	-	-	-	37,200,000	-	-
Other Selective Taxes	-	-	-	1,651,300,000	-	-
Other Revenues	-	-	-	1,652,239,301	-	-
Transfer In Other	-	-	-	13,006,296	-	-
Tsfr From Administrative Svcs	-	-	-	106,212,457	-	-
Tsfr From Revenue, Dept of	-	-	-	606,631,826	-	-
Tsfr From Or Youth Authority	-	-	-	271,448	-	-
Tsfr From Consumer/Bus Svcs	-	-	-	495,595,599	-	-
Tsfr From Early Learning and Care, Dept. of	-	-	-	1,546,933	-	-
Total Other Funds	**-**	**-**	**-**	**$4,564,003,860**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	20,061,605,619	-	-
Tsfr To Housing and Com Svcs	-	-	-	(1,054,879)	-	-
Total Federal Funds	**-**	**-**	**-**	**$20,060,550,740**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,395,435,552	-	-	-	-	-	5,395,435,552
Personal Income Taxes	-	-	37,200,000	-	-	-	37,200,000
Other Revenues	-	-	1,461,768,834	-	-	-	1,461,768,834
Federal Funds	-	-	-	18,346,337,124	-	-	18,346,337,124
Transfer In Other	-	-	11,806,296	-	-	-	11,806,296
Tsfr From Administrative Svcs	-	2,684,169	104,774,012	-	-	-	107,458,181
Tsfr From Revenue, Dept of	-	-	606,969,483	-	-	-	606,969,483
Tsfr From Or Youth Authority	-	-	271,448	-	-	-	271,448
Tsfr From Consumer/Bus Svcs	-	-	569,463,983	-	-	-	569,463,983
Tsfr From Early Learning and Care, Dept. o	-	-	1,546,933	-	-	-	1,546,933
Total Revenues	**$5,395,435,552**	**$2,684,169**	**$2,793,800,989**	**$18,346,337,124**	**-**	**-**	**$26,538,257,834**
Transfers Out							
Tsfr To Housing and Com Svcs	-	-	-	(1,054,879)	-	-	(1,054,879)
Total Transfers Out	**-**	**-**	**-**	**($1,054,879)**	**-**	**-**	**($1,054,879)**
Personal Services							
Class/Unclass Sal. and Per Diem	43,437,154	124,056	2,074,607	43,242,122	-	-	88,877,939
Temporary Appointments	31,755	288	125	282,708	-	-	314,876
Overtime Payments	73,133	-	-	111,969	-	-	185,102
Shift Differential	4,776	-	9	5,445	-	-	10,230
All Other Differential	216,020	-	111,255	1,800,290	-	-	2,127,565
Empl. Rel. Bd. Assessments	15,826	72	738	16,168	-	-	32,804
Public Employees' Retire Cont	9,201,080	26,101	459,908	9,501,680	-	-	19,188,769

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	1,578,543	21,713	112,617	1,750,945	-	-	3,463,818
Social Security Taxes	3,329,441	9,512	167,233	3,460,582	-	-	6,966,768
Paid Family Medical Leave Insurance	173,798	496	8,742	179,691	-	-	362,727
Worker's Comp. Assess. (WCD)	9,261	42	433	9,472	-	-	19,208
Flexible Benefits	9,321,613	42,408	436,350	9,523,542	-	-	19,323,913
Vacancy Savings	(2,027,212)	(4,848)	(141,022)	(2,414,488)	-	-	(4,587,570)
Total Personal Services	**$65,365,188**	**$219,840**	**$3,230,995**	**$67,470,126**	**-**	**-**	**$136,286,149**
Services & Supplies							
Instate Travel	382,531	3,561	26,961	518,634	-	-	931,687
Out of State Travel	33,582	29	16,529	212,674	-	-	262,814
Employee Training	217,063	2,963	26,947	406,468	-	-	653,441
Office Expenses	3,497,069	8,607	301,929	1,489,422	-	-	5,297,027
Telecommunications	317,924	2,910	53,109	556,681	-	-	930,624
Data Processing	312,760	906	34,147	759,780	-	-	1,107,593
Publicity and Publications	534,355	-	-	845,500	-	-	1,379,855
Professional Services	29,273,291	-	1,186,716	25,467,618	-	-	55,927,625
IT Professional Services	24,298,824	6,514	1,702,139	75,373,365	-	-	101,380,842
Attorney General	476,114	-	-	2,296,693	-	-	2,772,807
Employee Recruitment and Develop	4,381	-	169	5,525	-	-	10,075
Dues and Subscriptions	47,067	-	24	207,256	-	-	254,347
Facilities Rental and Taxes	9,429	-	-	89,443	-	-	98,872
Fuels and Utilities	7,903	-	-	722	-	-	8,625
Facilities Maintenance	831	-	-	3,423	-	-	4,254
Other Care of Residents and Patients	1,443	-	-	-	-	-	1,443

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	286,754	1,504	-	198,541	-	-	486,799
Intra-agency Charges	62,491	-	-	38,023	-	-	100,514
Other Services and Supplies	555,573	2,758	9,404	739,303	-	-	1,307,038
Expendable Prop 250 - 5000	101,630	941	10,006	370,217	-	-	482,794
IT Expendable Property	444,097	396	13,076	1,938,031	-	-	2,395,600
Total Services & Supplies	**$60,865,112**	**$31,089**	**$3,381,156**	**$111,517,319**	**-**	**-**	**$175,794,676**
Special Payments							
Dist to Non-Gov Units	-	-	-	72,664	-	-	72,664
Dist to Individuals	5,106,713,313	2,433,240	2,745,836,764	17,861,712,546	-	-	25,716,695,863
Dist to Contract Svc Providers	132,793,522	-	-	271,701,917	-	-	404,495,439
Other Special Payments	29,698,417	-	39,805,141	31,260,741	-	-	100,764,299
Spc Pmt to Early Learning and Care, Dept.	-	-	1,546,933	1,546,932	-	-	3,093,865
Total Special Payments	**$5,269,205,252**	**$2,433,240**	**$2,787,188,838**	**$18,166,294,800**	**-**	**-**	**$26,225,122,130**
Total Expenditures							
Total Expenditures	5,395,435,552	2,684,169	2,793,800,989	18,345,282,245	-	-	26,537,202,955
Total Expenditures	**$5,395,435,552**	**$2,684,169**	**$2,793,800,989**	**$18,345,282,245**	**-**	**-**	**$26,537,202,955**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							462
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**462**
Total FTE							
Total FTE							455.46
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**455.46**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**
Pkg: 070 - Revenue Shortfalls **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Revenue, Dept of	-	-	(337,657)	-	-	-	(337,657)
Tsfr From Consumer/Bus Svcs	-	-	(73,868,384)	-	-	-	(73,868,384)
Total Revenues	**-**	**-**	**($74,206,041)**	**-**	**-**	**-**	**($74,206,041)**
Special Payments							
Dist to Individuals	-	-	(74,206,041)	-	-	-	(74,206,041)
Total Special Payments	**-**	**-**	**($74,206,041)**	**-**	**-**	**-**	**($74,206,041)**
Total Expenditures							
Total Expenditures	-	-	(74,206,041)	-	-	-	(74,206,041)
Total Expenditures	**-**	**-**	**($74,206,041)**	**-**	**-**	**-**	**($74,206,041)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 403 - Community, Partners and the Public **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	174,283	-	-	-	-	-	174,283
Federal Funds	-	-	-	174,283	-	-	174,283
Total Revenues	**$174,283**	**-**	**-**	**$174,283**	**-**	**-**	**$348,566**
Personal Services							
Class/Unclass Sal. and Per Diem	114,504	-	-	114,504	-	-	229,008
Empl. Rel. Bd. Assessments	36	-	-	36	-	-	72
Public Employees' Retire Cont	24,092	-	-	24,092	-	-	48,184
Social Security Taxes	8,760	-	-	8,760	-	-	17,520
Paid Family Medical Leave Insurance	458	-	-	458	-	-	916
Worker's Comp. Assess. (WCD)	21	-	-	21	-	-	42
Flexible Benefits	21,204	-	-	21,204	-	-	42,408
Total Personal Services	**$169,075**	**-**	**-**	**$169,075**	**-**	**-**	**$338,150**
Services & Supplies							
Instate Travel	585	-	-	585	-	-	1,170
Employee Training	312	-	-	312	-	-	624
Office Expenses	901	-	-	901	-	-	1,802
Telecommunications	540	-	-	540	-	-	1,080
Food and Kitchen Supplies	2,520	-	-	2,520	-	-	5,040
Expendable Prop 250 - 5000	350	-	-	350	-	-	700
Total Services & Supplies	**$5,208**	**-**	**-**	**$5,208**	**-**	**-**	**$10,416**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 403 - Community, Partners and the Public **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	174,283	-	-	174,283	-	-	348,566
Total Expenditures	**$174,283**	**-**	**-**	**$174,283**	**-**	**-**	**$348,566**
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 **Cross Reference Name: Medicaid**

Pkg: 408 - Medical Benefits for Incarcerated Individuals **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,068,420	-	-	-	-	-	20,068,420
Other Revenues	-	-	20,212,500	-	-	-	20,212,500
Federal Funds	-	-	-	61,278,062	-	-	61,278,062
Total Revenues	**$20,068,420**	**-**	**$20,212,500**	**$61,278,062**	**-**	**-**	**$101,558,982**
Personal Services							
Class/Unclass Sal. and Per Diem	445,586	-	-	566,645	-	-	1,012,231
Empl. Rel. Bd. Assessments	181	-	-	235	-	-	416
Public Employees' Retire Cont	93,754	-	-	119,224	-	-	212,978
Social Security Taxes	34,089	-	-	43,349	-	-	77,438
Paid Family Medical Leave Insurance	1,785	-	-	2,269	-	-	4,054
Worker's Comp. Assess. (WCD)	106	-	-	136	-	-	242
Flexible Benefits	106,021	-	-	137,827	-	-	243,848
Total Personal Services	**$681,522**	**-**	**-**	**$869,685**	**-**	**-**	**$1,551,207**
Services & Supplies							
Instate Travel	2,923	-	-	3,800	-	-	6,723
Employee Training	1,557	-	-	2,024	-	-	3,581
Office Expenses	4,503	-	-	5,854	-	-	10,357
Telecommunications	2,700	-	-	3,510	-	-	6,210
Professional Services	3,118,050	-	-	4,629,150	-	-	7,747,200
IT Professional Services	70,284	-	-	632,555	-	-	702,839
Food and Kitchen Supplies	15,117	-	-	20,156	-	-	35,273

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 408 - Medical Benefits for Incarcerated Individuals **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,100	-	-	2,800	-	-	4,900
Total Services & Supplies	**$3,217,234**	**-**	**-**	**$5,299,849**	**-**	**-**	**$8,517,083**
Special Payments							
Dist to Individuals	16,169,664	-	20,212,500	55,108,528	-	-	91,490,692
Total Special Payments	**$16,169,664**	**-**	**$20,212,500**	**$55,108,528**	**-**	**-**	**$91,490,692**
Total Expenditures							
Total Expenditures	20,068,420	-	20,212,500	61,278,062	-	-	101,558,982
Total Expenditures	**$20,068,420**	**-**	**$20,212,500**	**$61,278,062**	**-**	**-**	**$101,558,982**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							5.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 413 - Interoperability/Provider Prior Authorization **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,206,046	-	-	-	-	-	2,206,046
Other Revenues	-	-	20,067	-	-	-	20,067
Federal Funds	-	-	-	16,170,124	-	-	16,170,124
Total Revenues	**$2,206,046**	**-**	**$20,067**	**$16,170,124**	**-**	**-**	**$18,396,237**
Personal Services							
Class/Unclass Sal. and Per Diem	291,078	-	12,359	278,719	-	-	582,156
Empl. Rel. Bd. Assessments	108	-	5	103	-	-	216
Public Employees' Retire Cont	61,245	-	2,600	58,644	-	-	122,489
Social Security Taxes	22,268	-	945	21,323	-	-	44,536
Paid Family Medical Leave Insurance	1,165	-	49	1,116	-	-	2,330
Worker's Comp. Assess. (WCD)	64	-	3	60	-	-	127
Flexible Benefits	63,612	-	3,181	60,431	-	-	127,224
Total Personal Services	**$439,540**	**-**	**$19,142**	**$420,396**	**-**	**-**	**$879,078**
Services & Supplies							
Instate Travel	1,316	-	-	1,316	-	-	2,632
Employee Training	701	-	-	701	-	-	1,402
Office Expenses	2,027	-	-	2,027	-	-	4,054
Telecommunications	1,215	-	-	1,215	-	-	2,430
IT Professional Services	1,748,019	-	-	15,732,164	-	-	17,480,183
Food and Kitchen Supplies	7,559	-	-	7,559	-	-	15,118
Intra-agency Charges	4,619	-	925	3,696	-	-	9,240

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 413 - Interoperability/Provider Prior Authorization **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,050	-	-	1,050	-	-	2,100
Total Services & Supplies	**$1,766,506**	**-**	**$925**	**$15,749,728**	**-**	**-**	**$17,517,159**
Total Expenditures							
Total Expenditures	2,206,046	-	20,067	16,170,124	-	-	18,396,237
Total Expenditures	**$2,206,046**	**-**	**$20,067**	**$16,170,124**	**-**	**-**	**$18,396,237**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 417 - Healthier Oregon: Reinvesting OHP Bridge Svgs **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,000,000)	-	-	-	-	-	(6,000,000)
Federal Funds	-	-	-	62,343,648	-	-	62,343,648
Total Revenues	**($6,000,000)**	**-**	**-**	**$62,343,648**	**-**	**-**	**$56,343,648**
Services & Supplies							
IT Professional Services	2,000,000	-	-	-	-	-	2,000,000
Total Services & Supplies	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$2,000,000**
Special Payments							
Dist to Individuals	(8,000,000)	-	-	62,343,648	-	-	54,343,648
Total Special Payments	**($8,000,000)**	**-**	**-**	**$62,343,648**	**-**	**-**	**$54,343,648**
Total Expenditures							
Total Expenditures	(6,000,000)	-	-	62,343,648	-	-	56,343,648
Total Expenditures	**($6,000,000)**	**-**	**-**	**$62,343,648**	**-**	**-**	**$56,343,648**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**
Pkg: 418 - Child Medicaid BH: HCBS **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	395,977	-	-	-	-	-	395,977
Federal Funds	-	-	-	523,731	-	-	523,731
Total Revenues	**$395,977**	**-**	**-**	**$523,731**	**-**	**-**	**$919,708**
Personal Services							
Class/Unclass Sal. and Per Diem	177,264	-	-	177,264	-	-	354,528
Empl. Rel. Bd. Assessments	81	-	-	81	-	-	162
Public Employees' Retire Cont	37,298	-	-	37,298	-	-	74,596
Social Security Taxes	13,562	-	-	13,562	-	-	27,124
Paid Family Medical Leave Insurance	710	-	-	710	-	-	1,420
Worker's Comp. Assess. (WCD)	48	-	-	48	-	-	96
Flexible Benefits	47,709	-	-	47,709	-	-	95,418
Total Personal Services	**$276,672**	**-**	**-**	**$276,672**	**-**	**-**	**$553,344**
Services & Supplies							
Instate Travel	1,316	-	-	1,316	-	-	2,632
Employee Training	701	-	-	701	-	-	1,402
Office Expenses	2,027	-	-	2,027	-	-	4,054
Telecommunications	1,215	-	-	1,215	-	-	2,430
Professional Services	26,000	-	-	26,000	-	-	52,000
Food and Kitchen Supplies	7,559	-	-	7,559	-	-	15,118
Expendable Prop 250 - 5000	1,050	-	-	1,050	-	-	2,100
Total Services & Supplies	**$39,868**	**-**	**-**	**$39,868**	**-**	**-**	**$79,736**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 418 - Child Medicaid BH: HCBS **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	79,437	-	-	207,191	-	-	286,628
Total Special Payments	**$79,437**	**-**	**-**	**$207,191**	**-**	**-**	**$286,628**
Total Expenditures							
Total Expenditures	395,977	-	-	523,731	-	-	919,708
Total Expenditures	**$395,977**	**-**	**-**	**$523,731**	**-**	**-**	**$919,708**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 421 - Hospital Tax Renewal **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,091,000,000)	-	-	-	-	-	(1,091,000,000)
Other Selective Taxes	-	-	1,651,300,000	-	-	-	1,651,300,000
Federal Funds	-	-	-	1,424,700,000	-	-	1,424,700,000
Total Revenues	**($1,091,000,000)**	**-**	**$1,651,300,000**	**$1,424,700,000**	**-**	**-**	**$1,985,000,000**
Special Payments							
Dist to Individuals	(1,091,000,000)	-	1,651,300,000	1,424,700,000	-	-	1,985,000,000
Total Special Payments	**($1,091,000,000)**	**-**	**$1,651,300,000**	**$1,424,700,000**	**-**	**-**	**$1,985,000,000**
Total Expenditures							
Total Expenditures	(1,091,000,000)	-	1,651,300,000	1,424,700,000	-	-	1,985,000,000
Total Expenditures	**($1,091,000,000)**	**-**	**$1,651,300,000**	**$1,424,700,000**	**-**	**-**	**$1,985,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 422 - Insurers' Tax Renewal **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(133,891,664)	-	-	-	-	-	(133,891,664)
Other Revenues	-	-	170,215,962	-	-	-	170,215,962
Federal Funds	-	-	-	87,641,664	-	-	87,641,664
Total Revenues	**($133,891,664)**	**-**	**$170,215,962**	**$87,641,664**	**-**	**-**	**$123,965,962**
Special Payments							
Dist to Individuals	(133,891,664)	-	170,215,962	87,641,664	-	-	123,965,962
Total Special Payments	**($133,891,664)**	**-**	**$170,215,962**	**$87,641,664**	**-**	**-**	**$123,965,962**
Total Expenditures							
Total Expenditures	(133,891,664)	-	170,215,962	87,641,664	-	-	123,965,962
Total Expenditures	**($133,891,664)**	**-**	**$170,215,962**	**$87,641,664**	**-**	**-**	**$123,965,962**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 427 - Equitable Enforcement of Commercial Tobacco **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,200,000)	-	-	-	-	-	(1,200,000)
Transfer In Other	-	-	1,200,000	-	-	-	1,200,000
Total Revenues	**($1,200,000)**	**-**	**$1,200,000**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Individuals	(1,200,000)	-	1,200,000	-	-	-	-
Total Special Payments	**($1,200,000)**	**-**	**$1,200,000**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(1,200,000)	-	1,200,000	-	-	-	-
Total Expenditures	**($1,200,000)**	**-**	**$1,200,000**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 553 - BH - Behavioral Health Data Requirements **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	720,341	-	-	-	-	-	720,341
Other Revenues	-	-	12,623	-	-	-	12,623
Federal Funds	-	-	-	5,073,610	-	-	5,073,610
Total Revenues	**$720,341**	**-**	**$12,623**	**$5,073,610**	**-**	**-**	**$5,806,574**
Personal Services							
Class/Unclass Sal. and Per Diem	146,073	-	8,186	412,400	-	-	566,659
Empl. Rel. Bd. Assessments	53	-	3	161	-	-	217
Public Employees' Retire Cont	30,734	-	1,722	86,770	-	-	119,226
Social Security Taxes	11,174	-	626	31,549	-	-	43,349
Paid Family Medical Leave Insurance	584	-	33	1,650	-	-	2,267
Worker's Comp. Assess. (WCD)	30	-	2	92	-	-	124
Flexible Benefits	31,488	-	1,590	94,145	-	-	127,223
Total Personal Services	**$220,136**	**-**	**$12,162**	**$626,767**	**-**	**-**	**$859,065**
Services & Supplies							
Instate Travel	868	-	42	2,595	-	-	3,505
Employee Training	462	-	23	1,382	-	-	1,867
Office Expenses	1,337	-	68	3,999	-	-	5,404
Telecommunications	802	-	41	2,398	-	-	3,241
IT Professional Services	491,054	-	-	4,419,482	-	-	4,910,536
Food and Kitchen Supplies	4,989	-	252	14,915	-	-	20,156

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 553 - BH - Behavioral Health Data Requirements **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	693	-	35	2,072	-	-	2,800
Total Services & Supplies	**$500,205**	**-**	**$461**	**$4,446,843**	**-**	**-**	**$4,947,509**
Total Expenditures							
Total Expenditures	720,341	-	12,623	5,073,610	-	-	5,806,574
Total Expenditures	**$720,341**	**-**	**$12,623**	**$5,073,610**	**-**	**-**	**$5,806,574**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 554 - BH - Medicaid Behavioral Health Adult **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,247,945	-	-	-	-	-	11,247,945
Other Revenues	-	-	9,315	-	-	-	9,315
Federal Funds	-	-	-	23,241,944	-	-	23,241,944
Total Revenues	**$11,247,945**	**-**	**$9,315**	**$23,241,944**	**-**	**-**	**$34,499,204**
Personal Services							
Class/Unclass Sal. and Per Diem	1,112,693	-	5,621	1,095,831	-	-	2,214,145
Empl. Rel. Bd. Assessments	543	-	3	535	-	-	1,081
Public Employees' Retire Cont	234,116	-	1,183	230,568	-	-	465,867
Social Security Taxes	85,125	-	430	83,836	-	-	169,391
Paid Family Medical Leave Insurance	4,455	-	23	4,387	-	-	8,865
Worker's Comp. Assess. (WCD)	321	-	2	316	-	-	639
Flexible Benefits	319,650	-	1,590	314,879	-	-	636,119
Total Personal Services	**$1,756,903**	**-**	**$8,852**	**$1,730,352**	**-**	**-**	**$3,496,107**
Services & Supplies							
Instate Travel	8,814	-	44	8,682	-	-	17,540
Employee Training	4,693	-	23	4,623	-	-	9,339
Office Expenses	13,578	-	68	13,375	-	-	27,021
Telecommunications	8,141	-	41	8,019	-	-	16,201
Professional Services	1,974,000	-	-	1,974,000	-	-	3,948,000
IT Professional Services	74,368	-	-	223,103	-	-	297,471
Food and Kitchen Supplies	50,642	-	252	49,886	-	-	100,780

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 554 - BH - Medicaid Behavioral Health Adult **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	7,035	-	35	6,930	-	-	14,000
Total Services & Supplies	**$2,141,271**	**-**	**$463**	**$2,288,618**	**-**	**-**	**$4,430,352**
Special Payments							
Dist to Individuals	7,349,771	-	-	19,222,974	-	-	26,572,745
Total Special Payments	**$7,349,771**	**-**	**-**	**$19,222,974**	**-**	**-**	**$26,572,745**
Total Expenditures							
Total Expenditures	11,247,945	-	9,315	23,241,944	-	-	34,499,204
Total Expenditures	**$11,247,945**	**-**	**$9,315**	**$23,241,944**	**-**	**-**	**$34,499,204**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							20
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**20**
Total FTE							
Total FTE							15.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	166,421	-	-	-	-	-	166,421
Federal Funds	-	-	-	413,134	-	-	413,134
Total Revenues	**$166,421**	**-**	**-**	**$413,134**	**-**	**-**	**$579,555**
Personal Services							
Class/Unclass Sal. and Per Diem	40,301	-	-	189,991	-	-	230,292
Empl. Rel. Bd. Assessments	18	-	-	90	-	-	108
Public Employees' Retire Cont	8,479	-	-	39,974	-	-	48,453
Social Security Taxes	3,083	-	-	14,534	-	-	17,617
Paid Family Medical Leave Insurance	162	-	-	760	-	-	922
Worker's Comp. Assess. (WCD)	10	-	-	52	-	-	62
Flexible Benefits	11,132	-	-	52,480	-	-	63,612
Total Personal Services	**$63,185**	**-**	**-**	**$297,881**	**-**	**-**	**$361,066**
Services & Supplies							
Instate Travel	307	-	-	1,447	-	-	1,754
Employee Training	163	-	-	771	-	-	934
Office Expenses	473	-	-	2,229	-	-	2,702
Telecommunications	284	-	-	1,337	-	-	1,621
Professional Services	100,000	-	-	100,000	-	-	200,000
Food and Kitchen Supplies	1,764	-	-	8,314	-	-	10,078
Expendable Prop 250 - 5000	245	-	-	1,155	-	-	1,400
Total Services & Supplies	**$103,236**	**-**	**-**	**$115,253**	**-**	**-**	**$218,489**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	166,421	-	-	413,134	-	-	579,555
Total Expenditures	**$166,421**	**-**	**-**	**$413,134**	**-**	**-**	**$579,555**
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 **Cross Reference Name: Medicaid**
Pkg: 556 - BH - CCBHC Expansion **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,096,922	-	-	-	-	-	14,096,922
Federal Funds	-	-	-	33,708,295	-	-	33,708,295
Total Revenues	**$14,096,922**	**-**	**-**	**$33,708,295**	**-**	**-**	**$47,805,217**
Personal Services							
Class/Unclass Sal. and Per Diem	118,539	-	-	118,539	-	-	237,078
Empl. Rel. Bd. Assessments	54	-	-	54	-	-	108
Public Employees' Retire Cont	24,942	-	-	24,942	-	-	49,884
Social Security Taxes	9,069	-	-	9,069	-	-	18,138
Paid Family Medical Leave Insurance	475	-	-	475	-	-	950
Worker's Comp. Assess. (WCD)	32	-	-	32	-	-	64
Flexible Benefits	31,806	-	-	31,806	-	-	63,612
Total Personal Services	**$184,917**	**-**	**-**	**$184,917**	**-**	**-**	**$369,834**
Services & Supplies							
Instate Travel	877	-	-	877	-	-	1,754
Employee Training	467	-	-	467	-	-	934
Office Expenses	1,351	-	-	1,351	-	-	2,702
Telecommunications	810	-	-	810	-	-	1,620
Food and Kitchen Supplies	5,039	-	-	5,039	-	-	10,078
Expendable Prop 250 - 5000	700	-	-	700	-	-	1,400
Total Services & Supplies	**$9,244**	**-**	**-**	**$9,244**	**-**	**-**	**$18,488**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Medicaid**

Pkg: 556 - BH - CCBHC Expansion **Cross Reference Number: 44300-030-07-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	13,902,761	-	-	33,514,134	-	-	47,416,895
Total Special Payments	**$13,902,761**	**-**	**-**	**$33,514,134**	**-**	**-**	**$47,416,895**
Total Expenditures							
Total Expenditures	14,096,922	-	-	33,708,295	-	-	47,805,217
Total Expenditures	**$14,096,922**	**-**	**-**	**$33,708,295**	**-**	**-**	**$47,805,217**
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**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730468	1444819		MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	3	9,542	229,008	109,142	338,150	1	1.00
				General Funds						**114,504**	**54,571**	**169,075**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**114,504**	**54,571**	**169,075**		
				Total Funds						**229,008**	**109,142**	**338,150**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730469	1444820		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,411	64,594	177,005	1	0.75
2730470	1444821		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,410	64,594	177,004	1	0.75
2730471	1444822		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,410	64,594	177,004	1	0.75
2730472	1444823		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,626	199,334	1	0.75
2730473	1444824		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,628	199,336	1	0.75
2730474	1444825		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
2730475	1444826		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
				General Funds						**445,586**	**235,934**	**681,519**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**566,645**	**303,044**	**869,689**		
				Total Funds						**1,012,231**	**538,978**	**1,551,208**	**7**	**5.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730476	1444827		OAH C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	18	3	6,866	123,588	67,842	191,430	1	0.75
2730477	1444828		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	3	8,658	155,844	77,228	233,072	1	0.75
2730478	1444829		OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	18	3	8,409	151,362	75,926	227,288	1	0.75
2730479	1444830		OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	18	3	8,409	151,362	75,926	227,288	1	0.75
				General Funds						**291,078**	**148,461**	**439,539**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**12,359**	**6,784**	**19,143**		
				Federal Funds						**278,719**	**141,677**	**420,396**		
				Total Funds						**582,156**	**296,922**	**879,078**	**4**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730480	1444831		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,628	199,336	1	0.75
2730481	1444832		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,594	177,004	1	0.75
2730482	1444833		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,594	177,004	1	0.75
				General Funds						**177,264**	**99,408**	**276,672**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**177,264**	**99,408**	**276,672**		
				Total Funds						**354,528**	**198,816**	**553,344**	**3**	**2.25**

2025-27 Biennium **Cross Reference Number: 44300-030-07-00-00000**

Agency Request Budget **Package Number: 553**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730483	1444834		MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	18	3	9,095	163,711	79,515	243,226	1	0.75
2730484	1444835		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PP	0	3	8,935	0	0	0	0	0.00
2730484	1444835		OAH C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	18	3	8,935	160,830	78,676	239,506	1	0.75
2730485	1444836		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730486	1444837		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,410	64,591	177,001	1	0.75
				General Funds						**146,073**	**74,065**	**220,138**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**8,186**	**3,976**	**12,161**		
				Federal Funds						**412,400**	**214,365**	**626,765**		
				Total Funds						**566,659**	**292,406**	**859,064**	**4**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730487	1444838		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	0	0	0	0	0.00
2730487	1444838		MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	18	3	9,542	171,756	81,858	253,614	1	0.75
2730488	1444839		MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	18	3	8,658	155,844	77,228	233,072	1	0.75
2730489	1444840		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	3	8,658	155,844	77,228	233,072	1	0.75
2730490	1444841		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	3	5,169	93,042	58,958	152,000	1	0.75
2730491	1444842		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	3	5,169	93,042	58,958	152,000	1	0.75
2730492	1444843		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	3	5,169	93,042	58,958	152,000	1	0.75
2730493	1444844		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	3	5,169	93,042	58,958	152,000	1	0.75
2730494	1444845		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	3	5,169	93,042	58,958	152,000	1	0.75
2730495	1444846		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,594	177,004	1	0.75
2730496	1444847		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,594	177,004	1	0.75
2730497	1444848		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	18	3	6,549	117,882	66,184	184,066	1	0.75
2730498	1444849		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	18	3	3,952	71,136	52,588	123,724	1	0.75
2730499	1444850		OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	18	3	4,499	80,982	55,452	136,434	1	0.75
2730500	1444851		OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	18	3	4,499	80,982	55,452	136,434	1	0.75
2730501	1444852		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,628	199,336	1	0.75
2730502	1444853		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,594	177,004	1	0.75
2730503	1444854		OAH C0860 A P	PROGRAM ANALYST 1	23	PF	18	3	5,169	93,042	58,958	152,000	1	0.75
2730504	1444855		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,411	64,592	177,003	1	0.75
2730504	1444855		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2730505	1444856		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,628	199,336	1	0.75
2730506	1444857		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,594	177,004	1	0.75
				General Funds						**1,112,693**	**644,211**	**1,756,904**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**5,621**	**3,230**	**8,850**		
				Federal Funds						**1,095,831**	**634,522**	**1,730,353**		
				Total Funds						**2,214,145**	**1,281,963**	**3,496,107**	**20**	**15.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730507	1444858		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2730507	1444858		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,410	64,591	177,001	1	0.75
2730508	1444859		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2730508	1444859		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2730508	1444859		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	18	3	6,549	117,882	66,183	184,065	1	0.75
				General Funds						**40,301**	**22,885**	**63,186**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**189,991**	**107,889**	**297,880**		
				Total Funds						**230,292**	**130,774**	**361,066**	**2**	**1.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730509	1444860		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,628	199,336	1	0.75
2730510	1444861		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	18	3	5,965	107,370	63,128	170,498	1	0.75
				General Funds						**118,539**	**66,378**	**184,917**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**118,539**	**66,378**	**184,917**		
				Total Funds						**237,078**	**132,756**	**369,834**	**2**	**1.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
178	181980	10398	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
698	730800	16445	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	9	6,866	164,784	90,458	255,242	1	1.00
925	172160	62782	OAH C8503 B P	NATURAL RESOURCE SPECIALIST	28	PF	24	3	6,557	157,368	88,300	245,668	1	1.00
1004	1395814	117373	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
799420	1165630	22071	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1000078	185040	45171	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,246	245,422	1	1.00
1000096	730180	57708	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1000097	730190	51754	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	12	10	10,066	120,792	56,400	177,192	1	0.50
1000104	726040	23597	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	8	9,542	229,008	109,140	338,148	1	1.00
1000148	1165650	19919	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
1000209	233250	49683	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	10	11,028	264,672	119,515	384,187	1	1.00
1000257	915170	1008	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	10,512	252,288	115,914	368,202	1	1.00
1000258	1395816	117375	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PP	12	4	3,785	45,420	34,475	79,895	1	0.50
1000259	1395817	117376	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	10	4,943	118,632	77,033	195,665	1	1.00
1000262	915270	18961	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	12	10	10,066	120,792	56,404	177,196	1	0.50
1000265	915210	851	OAH C0861 A P	PROGRAM ANALYST 2	27	PP	12	4	6,549	78,588	44,123	122,711	1	0.50
1000266	1395818	117377	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,695	136,680	82,283	218,963	1	1.00
1000267	915220	991	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1000269	1395815	117374	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,356	210,412	1	1.00
1000270	915330	28165	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,353	312,465	1	1.00
1000271	915340	4350	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,761	403,025	1	1.00
1000273	915230	52419	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,206	172,944	92,833	265,777	1	1.00
1000274	915240	4373	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
1000276	915370	10974	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	12	10	4,943	59,316	38,517	97,833	1	0.50
1000285	915550	54496	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	10,021	240,504	112,486	352,990	1	1.00
1000297	1165680	11895	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	21.5	10	10,066	216,419	101,935	318,354	1	0.90
1000341	895760	12645	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
1000342	895770	7422	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
1000344	895790	53189	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
1000351	954060	17039	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,463	339,575	1	1.00
1000352	954070	14887	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1000353	954080	31597	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,353	312,465	1	1.00
1000354	954140	65874	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,353	312,465	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000355	954090	12111	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,125	236,005	1	1.00
1000372	954100	2276	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,353	312,465	1	1.00
1000373	954110	31322	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	7,562	181,488	95,319	276,807	1	1.00
1000416	955800	57396	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,356	210,412	1	1.00
1000417	1395819	117378	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	6	4,118	98,832	71,274	170,106	1	1.00
1000701	233350	52681	MESN Z7330 A P	HEALTH POLICY AND PROGRAM AI	42X	PF	24	3	13,392	321,408	136,020	457,428	1	1.00
1001105	891450	8065	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	18.84	3	8,658	163,117	81,113	244,230	1	0.79
1001341	1263290	30041	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	3	5,965	143,160	84,170	227,330	1	1.00
1001342	1263300	16376	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1002120	920940	13134	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
1002121	920950	2956	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
1002334	1263310	4467	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1002337	963510	27440	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1002401	1263350	47292	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1002402	1263390	26172	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,762	403,026	1	1.00
1002403	1263430	45040	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	6	9,667	232,008	110,014	342,022	1	1.00
1002404	1263520	41240	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1002597	1263550	67065	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1002713	974810	10	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
1002718	975000	12127	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1002799	978440	8799	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
1003230	1395820	117379	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
1003386	1014150	66074	MENN Z1190 A P	ACTUARY	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1003387	1014160	25860	MMN X1190 A P	ACTUARY	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1003388	1014170	24129	MMN X1190 A P	ACTUARY	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1003391	1014200	45904	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1003473	1166830	42458	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	10	12,165	291,960	127,454	419,414	1	1.00
1003475	1166860	20079	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1003520	1013210	32352	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1003521	1013220	66068	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1003645	1013000	41350	MMS X7883 I P	INFORMATION TECHNOLOGY MAN	35X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
1003704	1010890	47882	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,169	124,056	78,610	202,666	1	1.00
1003705	1010900	37953	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1003781	1018280	45814	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	8,713	209,112	103,352	312,464	1	1.00
1003782	1018290	17954	OAH C0855 A P	PROJECT MANAGER 2	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1004019	1025150	27722	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1004602	1042690	25635	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
1004683	1395821	117380	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	10	4,943	118,632	77,034	195,666	1	1.00
1004684	1062990	484	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
1004686	1063030	16801	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,881	86,127	236,008	1	1.00
1005763	1395822	117384	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	4	3,785	90,840	68,947	159,787	1	1.00
1005764	1068560	38017	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,760	403,024	1	1.00
1005765	1068570	6146	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	21.66	10	10,066	218,030	102,402	320,432	1	0.90
1005767	1068590	3698	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1007535	1092360	34124	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1008341	1103910	22641	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1008392	1395823	117395	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	10	4,943	118,632	77,034	195,666	1	1.00
1008393	1166110	16092	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1008426	1166240	11742	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	229,008	109,140	338,148	1	1.00
1008576	1112610	29038	UA C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	11,066	265,584	119,780	385,364	1	1.00
1008584	1112690	66322	MESN Z7330 A P	HEALTH POLICY AND PROGRAM AI	42X	PF	24	3	13,392	321,408	136,020	457,428	1	1.00
1010025	1164650	29199	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,760	403,024	1	1.00
1010032	1164720	9971	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,124	236,004	1	1.00
1010034	1164740	19517	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1010220	1164640	8317	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1010383	1165600	21954	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
1010532	1169070	13821	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	4	7,562	181,488	95,318	276,806	1	1.00
1010822	1395824	117396	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	5	4,715	113,160	75,444	188,604	1	1.00
1010823	1395825	117397	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	10	5,965	143,160	84,170	227,330	1	1.00
1010843	1179380	14822	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	5	4,715	113,160	75,444	188,604	1	1.00
1010852	1179470	20782	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	10	5,965	143,160	84,170	227,330	1	1.00
1010885	1178990	3102	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	229,008	109,142	338,150	1	1.00
1012299	1255950	35391	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1012301	1255960	51701	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1012508	1219740	66721	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1012945	1395826	117398	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	10	5,965	143,160	84,170	227,330	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1012948	1228830	32643	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	24	10	5,965	143,160	84,170	227,330	1	1.00
1012969	1395827	117399	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
1012971	1395828	117400	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	10	4,943	118,632	77,034	195,666	1	1.00
1012983	1395829	117401	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	10	6,866	164,784	90,460	255,244	1	1.00
1012985	1229200	27173	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	7,923	190,152	97,840	287,992	1	1.00
1012986	1229210	30398	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1012987	1229220	5282	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1013284	1248800	1299	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,515	384,187	1	1.00
1013492	1256210	43009	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1013494	1256240	32711	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PP	15.4	10	9,588	147,655	71,302	218,957	1	0.64
1013895	1264070	10185	MMN X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	10,512	252,288	115,914	368,202	1	1.00
1013897	1264090	21108	MMN X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	24	3	11,028	264,672	119,518	384,190	1	1.00
1013898	1264100	30244	MMN X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	10,512	252,288	115,914	368,202	1	1.00
1013899	1264110	32515	MMN X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	10,512	252,288	115,914	368,202	1	1.00
1013900	1264120	32516	MMN X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	24	3	11,028	264,672	119,518	384,190	1	1.00
1013901	1264130	67071	MMN X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	24	6	12,769	306,456	131,670	438,126	1	1.00
1013902	1264140	58190	MMN X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	10,512	252,288	115,914	368,202	1	1.00
1013903	1264150	33281	MMN X7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	2	10,512	252,288	115,914	368,202	1	1.00
1013909	1262900	15487	MMN X7142 A P	COMPLIANCE AND REGULATORY A	38X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
1013911	1264160	44863	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1013912	1264170	26970	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1013914	1262760	67059	MMS X7331 A P	HEALTH POLICY AND PROGRAM AI	40X	PF	24	3	12,165	291,960	127,454	419,414	1	1.00
1013916	1264200	13169	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1013917	1264210	32903	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	3	9,542	229,008	109,142	338,150	1	1.00
1013939	1264240	7476	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1013940	1264250	67073	MMN X1190 A P	ACTUARY	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1013978	1264350	20032	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	10	14,065	337,560	140,695	478,255	1	1.00
1013986	1263800	4698	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1014072	1264360	67075	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1014084	1264540	12542	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	10,512	252,288	115,914	368,202	1	1.00
1014969	1295980	26516	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1014970	1295990	52373	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1014971	1296000	54624	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	3	5,965	143,160	84,170	227,330	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1014972	1296010	55937	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	9	7,923	190,152	97,840	287,992	1	1.00
1014973	1296020	36775	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1014974	1296030	24954	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1014975	1296040	67487	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	3	5,965	143,160	84,170	227,330	1	1.00
1015356	1301270	9161	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	10	6,866	164,784	90,460	255,244	1	1.00
1016151	1305030	25977	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1017079	1344020	107663	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,518	384,190	1	1.00
1017080	1344030	107662	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1017081	1344040	107682	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	24	7	12,165	291,960	127,454	419,414	1	1.00
1017085	1343950	107686	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1017086	1343960	107685	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1019039	1372360	107337	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,353	401,225	1	1.00
1019056	1372930	107703	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1019057	1372940	107704	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	5	6,549	157,176	88,246	245,422	1	1.00
1019058	1372950	107705	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1019059	1372960	107708	OAH C5748 A P	INSURANCE EXAMINER	30	PF	24	5	7,923	190,152	97,838	287,990	1	1.00
1019060	1372970	107710	OAH C5748 A P	INSURANCE EXAMINER	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1019061	1372980	107711	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1019062	1372990	107712	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	6,866	164,784	90,460	255,244	1	1.00
1019063	1373000	107715	OAH C1190 A P	ACTUARY	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1019064	1373010	107717	OAH C1243 A P	FISCAL ANALYST 1	23	PF	24	3	5,169	124,056	78,610	202,666	1	1.00
1019068	1373040	107760	MMS X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
1019069	1373050	107780	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1019070	1373060	107779	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
1019071	1373070	107778	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1019379	1378894	141278	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	2	8,027	192,648	98,566	291,214	1	1.00
1019559	1389591	140160	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	24	10	26,806	643,344	209,466	852,810	1	1.00
1019560	1389592	140162	MMS X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
1019561	1389593	140163	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1019562	1389594	140164	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
1019563	1389595	140165	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	6	5,965	143,160	84,168	227,328	1	1.00
1019564	1389596	140167	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
1019565	1389611	140168	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	5	5,695	136,680	82,282	218,962	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019567	1389613	140170	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1019587	1391073	140184	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1019588	1391074	140185	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
1019589	1391075	140186	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1019590	1391076	140187	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1019955	1395517	117371	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1019956	1395813	117372	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
1021257	1406578	122578	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	7,206	172,944	92,831	265,775	1	1.00
1021263	1407158	140206	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1021264	1407159	140207	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1021265	1407154	140202	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	10,512	252,288	115,912	368,200	1	1.00
1021266	1407155	140203	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	10,512	252,288	115,914	368,202	1	1.00
1021267	1407156	140204	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,461	339,573	1	1.00
1021268	1407157	140205	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	7,923	190,152	97,839	287,991	1	1.00
1021834	1409690	144782	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1021835	1409691	144784	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1021857	1409713	144796	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1021871	1409727	140524	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	9	8,314	199,536	100,568	300,104	1	1.00
1021872	1409728	143191	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,314	199,536	100,568	300,104	1	1.00
1021873	1409729	142985	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,830	265,774	1	1.00
1021874	1409730	143182	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	8,713	209,112	103,351	312,463	1	1.00
1021875	1409731	142591	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,518	384,190	1	1.00
1021876	1409732	144816	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1021877	1409733	144818	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1021878	1409734	144819	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1021880	1409736	144822	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	10,512	252,288	115,914	368,202	1	1.00
1021881	1409737	142484	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,355	401,227	1	1.00
1021882	1409738	140358	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1021883	1409739	144824	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,124	236,004	1	1.00
1021893	1409749	144839	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1021894	1409750	144841	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00
1021895	1409751	144843	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,300	103,200	72,546	175,746	1	1.00
1021901	1409757	139025	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021902	1409758	144865	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
1021908	1409764	144870	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
1021909	1409765	144872	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
1021910	1409766	144874	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1021911	1409767	144876	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00
1021912	1409768	144877	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1021913	1409769	144878	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	8,713	209,112	103,352	312,464	1	1.00
1021914	1409770	144881	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	5	7,206	172,944	92,831	265,775	1	1.00
1021915	1409771	144882	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	6	7,562	181,488	95,317	276,805	1	1.00
1021916	1409772	144884	OAH C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
1021917	1409773	144885	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,113	164,961	1	1.00
1021920	1409776	144779	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1021926	1409782	144791	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	10,512	252,288	115,914	368,202	1	1.00
1021927	1409783	144794	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	9,542	229,008	109,142	338,150	1	1.00
1021941	1409797	144828	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1022307	1418497	161332	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1024875	1432545	161335	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,833	265,777	1	1.00
1024876	1432546	161337	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1024877	1432547	161291	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,762	403,026	1	1.00
1024878	1432548	161294	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	7	10,172	244,128	113,542	357,670	1	1.00
1024879	1432549	161410	OAH C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	3	7,562	181,488	95,318	276,806	1	1.00
1024881	1432551	161296	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,610	202,666	1	1.00
1024925	1432595	161191	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025382	1433052	160972	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025383	1433053	160977	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025384	1433054	161008	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025385	1433055	161009	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025386	1433056	161100	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025387	1433057	161168	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025388	1433058	161169	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025389	1433059	161178	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025390	1433060	161170	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025391	1433061	161866	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1025392	1433062	161869	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025393	1433063	161873	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,833	265,777	1	1.00
1025394	1433064	161880	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,833	265,777	1	1.00
1025665	1434824	161589	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,610	202,666	1	1.00
1025666	1434825	161078	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025667	1434826	160979	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	4	9,095	218,280	106,020	324,300	1	1.00
1025668	1434827	160980	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025669	1434828	161576	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025670	1434829	161888	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025671	1434830	161171	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	8,713	209,112	103,354	312,466	1	1.00
1025672	1434831	161180	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025673	1434832	161891	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025674	1434833	160982	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	10,021	240,504	112,486	352,990	1	1.00
1025675	1434834	161583	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
1025676	1434835	161577	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	10	12,165	291,960	127,454	419,414	1	1.00
1025677	1434836	161560	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
1025678	1434837	161561	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
1025679	1434838	161893	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025680	1434839	160984	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1025681	1434840	161894	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025682	1434841	161895	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	1	7,863	0	0	0	0	0.00
1025682	1434841	161895	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025683	1434842	161896	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025684	1434843	161307	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,314	199,536	100,568	300,104	1	1.00
1025685	1434844	161897	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	1	7,863	0	0	0	0	0.00
1025685	1434844	161897	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025686	1434845	161898	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025687	1434846	161899	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025688	1434847	160986	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025689	1434848	161900	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025690	1434849	161790	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025691	1434850	161791	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025692	1434851	161792	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1025693	1434852	160992	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	9,542	229,008	109,142	338,150	1	1.00
1025694	1434853	161793	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025694	1434853	161793	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	1	7,863	0	0	0	0	0.00
1025695	1434854	161794	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025696	1434855	161565	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
1025697	1434856	161566	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
1025698	1434857	161807	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	4	4,715	113,160	75,444	188,604	1	1.00
1025699	1434858	161808	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
1025700	1434859	161802	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
1025701	1434860	161809	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
1025702	1434861	161803	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
1025703	1434862	161804	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
1025704	1434863	161810	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
1025705	1434864	161800	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,610	202,666	1	1.00
1025706	1434865	161801	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	3	5,169	124,056	78,610	202,666	1	1.00
1025707	1434866	161805	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
1025708	1434867	161585	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	3	4,943	118,632	77,034	195,666	1	1.00
1025709	1434868	161588	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	3	4,943	118,632	77,034	195,666	1	1.00
1025710	1434869	161081	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025711	1434870	161592	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025712	1434871	161091	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025713	1434872	161092	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025714	1434873	161569	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1025715	1434874	161570	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,866	164,784	90,460	255,244	1	1.00
1025716	1434875	161582	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	6	10,021	240,504	112,486	352,990	1	1.00
1025717	1434876	160994	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025718	1434877	160996	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025719	1434878	161172	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	4	7,562	181,488	95,318	276,806	1	1.00
1025720	1434879	161795	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025721	1434880	161309	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025722	1434881	161796	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025723	1434882	161797	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	1	7,863	0	0	0	0	0.00
1025723	1434882	161797	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00

Position Number	Auth No	Workday Id	Classification				Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1025724	1434883	161173	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,314	199,536	100,568	300,104	1	1.00
1025725	1434884	161174	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025726	1434885	161798	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025727	1434886	161799	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025728	1434887	160907	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025729	1434888	160910	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025730	1434889	160912	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025731	1434890	161647	OAH	C0871	A	P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025731	1434890	161647	MMS	X7083	A	P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	1	8,658	0	0	0	0	0.00
1025732	1434891	161670	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025733	1434892	161735	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025734	1434893	161673	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025736	1434895	161586	MMN	X1190	A	P	ACTUARY	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025737	1434896	161595	MMS	X7071	A	P	BUDGET AND FISCAL ADMINISTRA	40X	PF	24	10	17,074	409,776	156,938	566,714	1	1.00
1025738	1434897	161740	MMS	X7334	A	P	HEALTH POLICY AND PROGRAM M	33X	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025739	1434898	161694	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025740	1434899	161696	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025741	1434900	161700	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025742	1434901	161741	OAH	C1244	A	P	FISCAL ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025744	1434903	161750	OAH	C1244	A	P	FISCAL ANALYST 2	27	PF	24	3	6,245	149,880	86,124	236,004	1	1.00
1025746	1434905	161819	OAH	C5248	A	P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,866	164,784	90,460	255,244	1	1.00
1025747	1434906	161821	MMN	X0856	A	P	PROJECT MANAGER 3	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1025748	1434907	161736	OAH	C0870	A	P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1025749	1434908	161596	MMS	X7084	A	P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1025750	1434909	161837	OAH	C1244	A	P	FISCAL ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
1025755	1434914	161544	MMN	X0866	A	P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	3	8,254	198,096	100,148	298,244	1	1.00
1025756	1434915	161540	OAH	C0865	A	P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	3	6,866	164,784	90,460	255,244	1	1.00
1025757	1434916	160914	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025758	1434917	161165	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,833	265,777	1	1.00
1025759	1434918	161106	MMN	X0873	A	P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,969	310,761	1	1.00
1025760	1434919	161738	MMN	X0856	A	P	PROJECT MANAGER 3	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1025761	1434920	161109	MMN	X0873	A	P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,518	384,190	1	1.00
1025762	1434921	161843	MMS	X7884	I	P	INFORMATION TECHNOLOGY MAN	33X	PF	24	3	10,021	240,504	112,486	352,990	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1025763	1434922	161845	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	24	3	9,095	218,280	106,020	324,300	1	1.00
1025764	1434923	161166	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	7,923	190,152	97,840	287,992	1	1.00
1025765	1434924	161167	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1025765	1434924	161167	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	1	7,863	0	0	0	0	0.00
1025766	1434925	161905	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	7,827	187,848	97,168	285,016	1	1.00
1025767	1434926	161761	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,518	384,190	1	1.00
1025785	1434944	161787	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1026370	1440130	168082	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1026371	1440131	168021	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,866	164,784	90,460	255,244	1	1.00
1026372	1440132	168038	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,943	118,632	77,033	195,665	1	1.00
1026373	1440133	168005	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,246	245,422	1	1.00
1026374	1440134	168164	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1026375	1440135	168003	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	3	6,791	162,984	89,934	252,918	1	1.00
1026378	1440136	168055	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1026380	1440138	167997	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1026381	1440139	168126	MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1026382	1440140	168041	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1026383	1440141	167977	MMN X1190 A P	ACTUARY	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1026384	1440142	168087	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1026388	1440146	168088	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1026389	1440147	168006	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,610	202,666	1	1.00
1026390	1440148	168090	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1026391	1440149	168031	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	7,490	179,760	94,816	274,576	1	1.00
1026394	1440152	167994	MMN X1190 A P	ACTUARY	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1026395	1440153	168050	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1026396	1440154	168036	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,866	164,784	90,460	255,244	1	1.00
1300186	183310	20541	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	7,923	190,152	97,839	287,991	1	1.00
1300193	183330	27098	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	7,923	190,152	97,839	287,991	1	1.00
1300197	183340	43157	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,499	107,976	73,934	181,910	1	1.00
1300705	183360	57980	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,463	339,575	1	1.00
1410005	808340	2181	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1410006	808350	7506	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1410007	808360	23382	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	7,923	190,152	97,840	287,992	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1410008	808370	7321	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
1410011	808400	23938	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00
1410012	808410	1916	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1410014	808430	36913	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1410120	821740	19583	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,761	403,025	1	1.00
1410121	821750	56747	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,761	403,025	1	1.00
1410122	822010	35307	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,206	172,944	92,833	265,777	1	1.00
1410123	822020	17812	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,124	236,004	1	1.00
1410188	1395830	117403	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	16	8	4,499	71,984	49,288	121,272	1	0.67
1500002	571990	47472	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,356	210,412	1	1.00
1500005	571940	779	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
2000150	563370	13037	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2100026	183420	18104	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	24	10	4,499	107,976	73,934	181,910	1	1.00
2100112	183490	7514	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
2100137	183560	465	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,353	312,465	1	1.00
2100144	183570	4409	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
2730043	1441518		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	24	3	7,206	172,944	92,832	265,776	1	1.00
2730044	1441519		OAH C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LF	24	3	5,695	136,680	82,284	218,964	1	1.00
2730045	1441520		OAH C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LF	24	3	5,695	136,680	82,284	218,964	1	1.00
3500225	210320	12790	OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
4000090	183900	39058	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
4065310	183970	35100	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
4065315	184020	62832	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	3	7,490	179,760	94,817	274,577	1	1.00
4065339	184090	1880	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
4065341	184100	42955	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
4065396	569060	20172	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
4200022	184360	40968	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
4600136	184370	29145	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
5001030	122960	3305	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
5065320	123030	62652	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
5101001	155570	490	MESN Z7332 A P	HEALTH POLICY AND PROGRAM A	38X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
5113220	123100	8708	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	10,800	259,200	117,924	377,124	1	1.00
5140003	123220	62655	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,113	164,961	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5210001	729900	65223	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
5230000	123090	57900	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
5270060	123210	4714	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
5300005	580060	27982	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	10	7,206	172,944	92,831	265,775	1	1.00
5300008	580090	64851	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,356	210,412	1	1.00
5300009	729940	20514	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	6	7,206	172,944	92,833	265,777	1	1.00
5401040	123290	42733	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
6470074	863370	38947	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	7,923	190,152	97,840	287,992	1	1.00
6600191	184410	62834	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	5	4,943	118,632	77,034	195,666	1	1.00
9005030	184730	8992	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	5,169	124,056	78,611	202,667	1	1.00
9005052	184900	10561	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	15.25	10	5,419	82,640	52,388	135,028	1	0.64
9005066	184930	30210	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	12	10	10,066	120,792	56,400	177,192	1	0.50
9005071	569010	6437	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,124	236,004	1	1.00
9005076	569000	20299	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	3	6,549	157,176	88,246	245,422	1	1.00
9005081	568670	17225	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,206	172,944	92,833	265,777	1	1.00
9005085	569020	35403	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	7	7,562	181,488	95,318	276,806	1	1.00
9005088	568620	38569	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
9005094	1395831	117410	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
9005099	568940	29130	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
9005106	568560	64823	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	24	10	7,206	172,944	92,833	265,777	1	1.00
9005107	568570	52416	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,124	236,004	1	1.00
9005111	568460	27718	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,833	265,777	1	1.00
9005120	568860	761	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	9	5,965	143,160	84,169	227,329	1	1.00
9005124	1395832	117411	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
9005127	568950	42421	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	9	5,965	143,160	84,169	227,329	1	1.00
9005129	568800	4912	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,353	312,465	1	1.00
9005139	548570	17323	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	7,923	190,152	97,839	287,991	1	1.00
9005151	569860	64830	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PP	12.06	8	6,549	78,981	46,011	124,992	1	0.50
9223650	1263570	67066	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	11,028	264,672	119,518	384,190	1	1.00
9336700	1395833	117412	MMS X7656 A P	PUBLIC HEALTH SUPERVISOR 2	28X	PF	24	10	9,542	229,008	109,140	338,148	1	1.00
9400040	185150	1771	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,356	210,412	1	1.00
9400079	185190	62837	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,952	94,848	70,114	164,962	1	1.00
9400086	1263580	40296	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	10	8,314	199,536	100,568	300,104	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9400188	1395834	117414	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,033	195,665	1	1.00
9401307	185520	62839	OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	8	6,549	157,176	88,247	245,423	1	1.00
9401321	185540	62840	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,761	403,025	1	1.00
9401402	185600	3190	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	6	7,206	172,944	92,832	265,776	1	1.00
9402036	185610	23536	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	24	3	9,542	229,008	109,142	338,150	1	1.00
9402652	185640	2167	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	4,499	107,976	73,932	181,908	1	1.00
9402777	185690	13432	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,463	339,575	1	1.00
9402972	185760	760	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,033	195,665	1	1.00
9403626	185800	46707	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	6	7,206	172,944	92,833	265,777	1	1.00
9405775	185950	16222	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,124	236,004	1	1.00
9405786	185980	62841	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	24	10	11,636	279,264	123,761	403,025	1	1.00
9406059	186040	7455	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	8	11,028	264,672	119,518	384,190	1	1.00
9406060	186050	62842	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
9406223	186090	27001	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
9406232	186140	33469	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	6,469	155,256	87,688	242,944	1	1.00
9406334	186150	92	OAH C0103 A P	OFFICE SPECIALIST 1	13	PP	12	10	4,499	53,988	36,967	90,955	1	0.50
9406569	186250	17346	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	17.1	3	7,863	134,457	71,005	205,462	1	0.71
9406572	1395835	117415	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	4	3,785	90,840	68,948	159,788	1	1.00
9406719	186350	14318	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	10	12,165	291,960	127,454	419,414	1	1.00
9406729	186390	7975	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	229,008	109,141	338,149	1	1.00
9406732	186420	22540	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
9406736	186430	1614	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
9406740	186450	39972	MESN Z7518 A P	SUPERVISING PHYSICIAN	50	PP	12	9	27,788	333,456	118,264	451,720	1	0.50
9406973	186480	62845	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
9407930	186490	26439	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	24	8	11,028	264,672	119,516	384,188	1	1.00
9408103	186510	27853	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	19.83	7	8,713	172,779	85,698	258,477	1	0.83
9408130	1263590	3556	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	24	5	6,549	157,176	88,246	245,422	1	1.00
9408342	1395836	117417	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
9409311	186970	8678	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
9410623	716740	4177	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
9410652	1395837	117418	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PP	21.06	10	4,943	104,100	69,261	173,361	1	0.88
9410679	1395838	117419	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	8	6,245	149,880	86,123	236,003	1	1.00
9410686	1395839	117420	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00

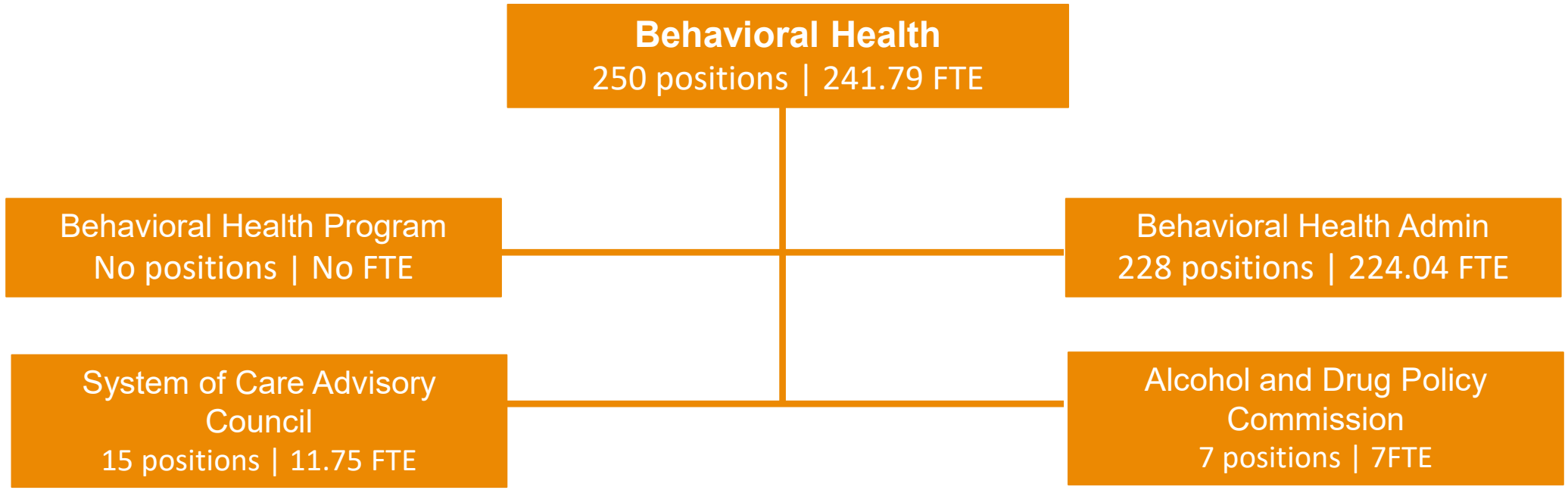
2025-27 Biennium **Cross Reference Number: 44300-030-07-00-00000**

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
9410715	731310	34804	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
9410729	765370	14459	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
9410760	1395840	117421	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
9410761	1395841	117422	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
9410981	764990	309	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
9411019	1395842	117423	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	10	4,943	118,632	77,032	195,664	1	1.00
				General Funds						**43,437,154**	**21,963,058**	**65,400,219**		
				Lottery Funds						**124,056**	**78,609**	**202,665**		
				Other Funds						**2,074,607**	**1,041,024**	**3,115,631**		
				Federal Funds						**43,242,123**	**22,111,682**	**65,353,802**		
				Total Funds						**88,877,940**	**45,194,373**	**34,072,317**	**462**	**455.46**

2025-27

Agency Request Budget

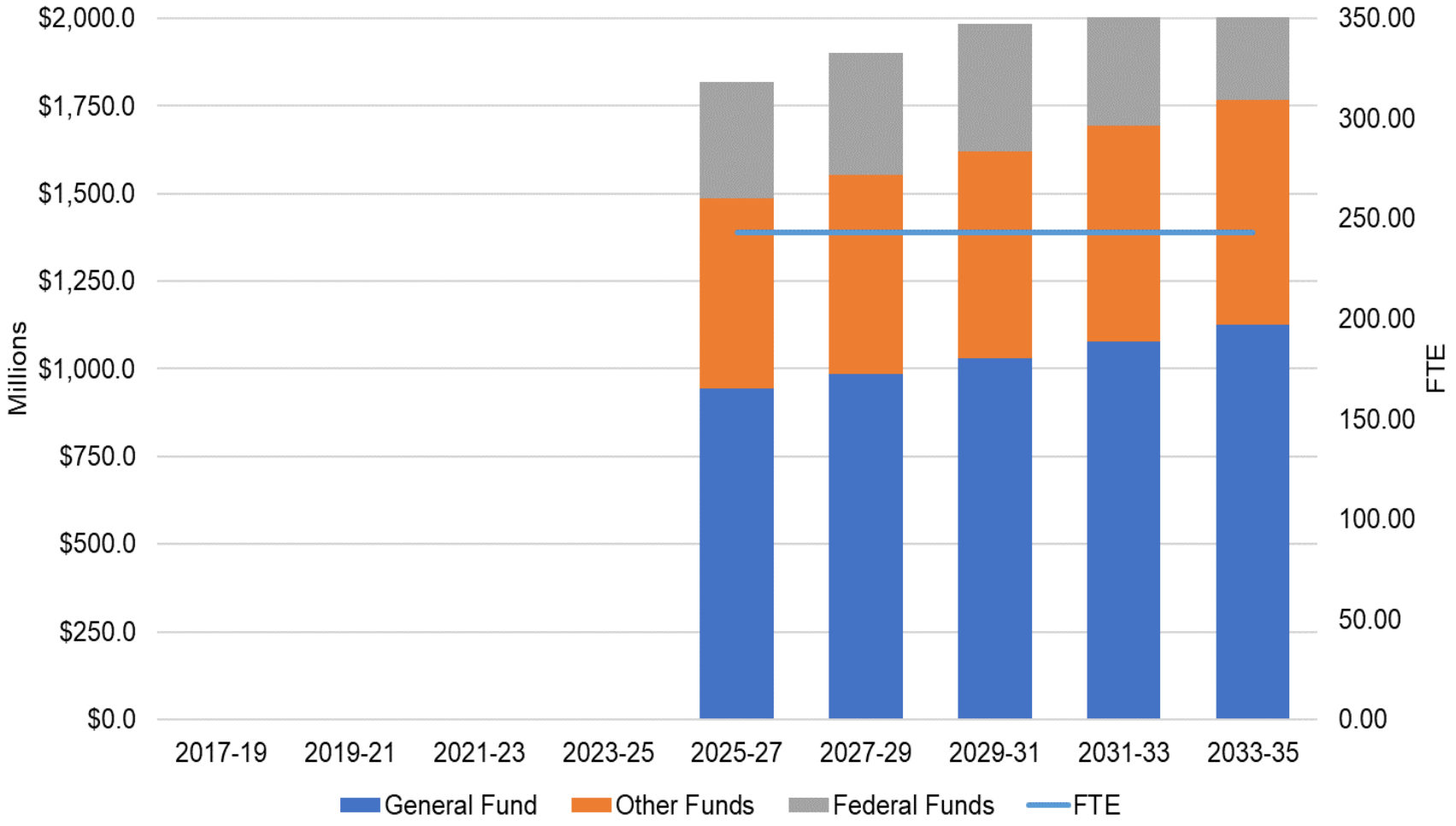


OREGON HEALTH AUTHORITY

Oregon Health Authority: Behavioral Health Division

Executive Summary

Program Contact: Ebony Clarke, Director
503-428-7385



Executive Summary

Division overview

OHA's Behavioral Health Division's (BHD) mission is to support individuals, families, and communities to heal and thrive through a community-led, culturally responsive, evidence-based approach that prioritizes advocacy, prevention, and access to quality, affordable behavioral health care. BHD is responsible for developing and maintaining a statewide system of integrated behavioral health care. This includes working with partners statewide to provide funding, oversight, technical assistance and expert guidance to facilitate a comprehensive, accessible and integrated system of behavioral health care. Key Division activities include:

- Developing business and operational policies for addiction services and behavioral health delivery systems
- 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
- Facilitating community-centered engagement and person-directed services
- 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 the Oregon Health Authority's (OHA) mission to eliminate health inequities in Oregon by 2030, BHD is committed to establishing 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. Likewise, BHD collaborates with all regions and sectors of the governments of the Nine Federally Recognized Tribes of Oregon to address the equitable distribution or redistribution of resources and power, as well as recognizing, reconciling and rectifying historical and contemporary injustices.

Executive Summary

Funding request

OHA's Agency Requested Budget (ARB) of $1.8 billion Total Funds continues funding for the BHD programs at the current service level for the 2025-27 biennium and includes funding to support several policy packages for Behavioral Health. OHA proposes the following policy packages to decrease health inequities:

- **POP 550 – Behavioral Health Workforce Investments**: OHA seeks to address the shortage of behavioral health professionals, particularly in rural areas and substance use disorder services, by attracting, retaining, and supporting a diverse, culturally competent workforce through financial incentives, reduced educational and certification barriers, and expanded training and supervision access. The proposal also invests in peer-delivered services, culturally specific service expansion, and a central resource hub for providers; without this funding, workforce shortages in underserved communities will persist, exacerbating access issues and health inequities across Oregon.

- **POP 552 – Residential+ Study:** OHA proposes expanding behavioral health residential treatment and support services to address infrastructure gaps for substance use disorders, psychiatric treatment, and co-occurring needs by increasing the capacity of residential programs for youth, young adults, and adults through new facilities and beds, with a focus on regional and mandated populations and cultural diversity. This plan includes purchasing, constructing, or renovating facilities, stabilizing current providers, and supporting culturally and linguistically diverse services to reduce youth wait times and emergency department reliance, and improve adult access to developmentally responsive treatment and housing, emphasizing equitable funding distribution to smaller, culturally specific providers and those serving the Aid and Assist population.

- **POP 553 – Behavioral Health Data Requirements:** OHA aims to enhance coordination of behavioral health services and improve health outcomes by addressing data management issues through the advancement of the OHA Data Environment, which will integrate siloed data systems and streamline

processes for comprehensive data sharing and analysis. The proposal seeks resources for hiring staff and contractors to manage technical requirements and improve data quality, with a focus on promoting health equity, improving service delivery, engaging communities, and increasing operational efficiency, aligning with OHA's strategic priorities to reduce health disparities and enhance access to behavioral health services in Oregon.

- **POP 551 – Save Lives Oregon**: To address the state's rising substance use, addiction, and overdose crisis, OHA proposes two initiatives: the Save Lives Oregon Harm Reduction Supply Clearinghouse and Opioid Treatment Innovation Pilot. The Clearinghouse aims to provide essential harm reduction supplies to community-based organizations, expanding access to lifesaving medications like naloxone, and supporting safer substance use practices that prevent overdose, infections and injuries. The Opioid Treatment Innovation Pilot involves hosting listening sessions to develop innovative, community-driven harm reduction and opioid treatment strategies, with a focus on culturally affirming programs for marginalized communities. These initiatives aim to reduce overdose deaths, infections, and hospitalizations, ultimately fostering health equity by ensuring marginalized populations receive adequate support and resources.

- **POP 557 – Alcohol & Drug Policy Commission Sustainability:** The Alcohol and Drug Policy Commission (ADPC) aims to enhance the efficiency and effectiveness of substance use disorder (SUD) services in Oregon. This policy package requests permanent funding for positions and strategic plan contracts which are critical for ADPC to maintain subject matter expertise, partner engagement, and research analysis with respect to SUD services. Please note that this policy package is an ADPC request; OHA is merely making this request on behalf of ADPC.

- **POP 559 – Strengthening the System of Care Advisory Council:** The System of Care Advisory Council (SOCAC) focuses on enhancing service coordination, promoting culturally competent practices, and ensuring equitable access to services for youth. This policy proposes sustained staffing to support

Executive Summary

SOCAC's legislative mandates. Please note that this policy package is a SOCAC request; OHA is merely making this request on behalf of SOCAC.

- **POP 558 – SOCAC Temporary Lodging**: SOCAC proposes a comprehensive policy package to address the overuse of temporary lodging for youth in foster care, targeting systemic barriers to immediate placement for those with high needs. This initiative involves establishing a dedicated team of administrators and system navigators to collaborate across agencies to facilitate timely access to necessary services and supports. The package includes a 4-year pilot project allocating funds for preventative services, residential treatment capacity grants, and specialized supports. Please note that this policy package is a SOCAC request; OHA is merely making this request on behalf of SOCAC.

Program description

OHA's BHD is comprised of two program units: Behavioral Health Service Delivery and Program Support & Administration. BHD's Service Delivery unit provides oversight to ensure the development of accessible, effective, and equity-driven services within the continuums of behavioral health care to serve people in Oregon across the lifespan, from child and family services to services for adults and older adults, in addition to specific communities that intersect with the criminal/legal system and houselessness. The Program Support & Administration unit 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.

In collaboration, both program units enable BHD to pursue its mission to build and advance a system of care to help all people in Oregon achieve optimal behavioral and mental health. This is defined by behavioral health services that are simple to access, responsive to people's needs, and result in meaningful outcomes for individuals, families, and communities. The Division conducts innovative programming and ambitious community-led efforts to change the

Executive Summary

quality of and access to behavioral health services, including approaches that eliminate health inequities in Oregon and ensure the health system serves and respects diversity, cultures, and languages across Oregon communities.

BHD works with the federal government, the Nine Federally Recognized Tribes of Oregon, health care providers, community partners, public health programs, community behavioral health programs, and other state agencies to build, maintain and improve access to behavioral health care. BHD 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). This enrollment includes a significant increase resulting from federal policies to ensure people maintained their coverage during the COVID-19 pandemic, and the recent expansion of OHA's Bridge program, which extends and continues that coverage.

BHD also guides transformational change in the behavioral health system through the historic investments made during the 2023-25 biennium by the Oregon legislature. In the 2023 legislative session, Oregon made significant strides in enhancing its behavioral health and addiction treatment systems. Senate Bill 5525 was a pivotal part of this effort, particularly through Package 404, which allocated substantial funds to support the 988 Behavioral Health Crisis System. This funding was critical for handling increased call, text, and chat volumes, as well as covering technological and operational costs. The package also funded the statewide rollout of mobile crisis response teams to provide timely interventions in behavioral health crises. Package 429 addressed payer parity within the 988 system, enhancing administrative support and resources for jail diversion through Community Mental Health Programs. Other key legislative actions included House Bill 2235, which established a workgroup to tackle workforce recruitment and retention challenges, and House Bill 2421, which expanded the roles of behavioral analysts to include substance abuse treatment and mandatory child abuse reporting. Additional measures focused on opioid crisis prevention and education, such as Senate Bill 238, which mandated a curriculum on synthetic opioids, and House Bill 2395, which expanded access to naloxone and other overdose reversal drugs.

In 2024, Oregon continued to focus on behavioral health improvements with new legislative actions. House Bills 4002 and 5204 aimed to address addiction and public safety comprehensively by replacing the Class E violation for

Executive Summary

possession of small amounts of controlled substances with a misdemeanor offense and promoting deflection programs. These bills also included provisions for Medicaid, allowing pharmacists to prescribe opioid use disorder medications and establishing the Opioid Medication Grant for treatment in correctional facilities. A statewide expansion of the Certified Community Behavioral Health Clinic (CCBHC) program was initiated, requiring collaboration between OHA and Community Mental Health Programs (CMHPs). Task forces were created to address youth substance use disorder treatment, behavioral health system governance, and worker safety, with over $200 million appropriated to fund these initiatives. These legislative efforts aimed to enhance accountability and effectiveness in the behavioral health system.

Additional legislative actions in 2024 further emphasized Oregon's commitment to improving behavioral health services. House Bill 4092 required OHA to study funding for CMHPs and assess administrative burdens on providers. House Bill 4129 established agency-with-choice services for personal care under a self-directed model, while House Bill 4151 created a subcommittee within the System of Care Advisory Council to strengthen the youth behavioral health workforce pipeline. Senate Bill 1506 allowed pharmacists to manage COVID-19 treatments, and Senate Bill 1530 provided funds for housing assistance and the Air Conditioner and Air Filter Deployment program. Senate Bill 1557 directed the OHA to seek federal funding to support individuals under 21 living at home, ensuring access to services and collaboration with the Oregon Department of Education. These comprehensive measures highlight Oregon's dedication to addressing addiction, enhancing system accountability, and expanding care access for vulnerable populations.

BHD’s cost drivers can be understood through two primary lenses – sustaining a high-quality workforce and operational infrastructure and responding to emerging issues and crises in behavioral health. These include:

- Increased substance use and swelling overdose crisis, exacerbated by a sharp increase in opioid and stimulant-related fatalities, with overdose rates nearly tripling since 2016.
- Rising hospitalizations due to serious bacterial infections from injection drug use.

Executive Summary

- Significant shortage of mental health and substance use disorder residential treatment beds for all age groups, with even more profound shortages for culturally and linguistically specific residential treatment services.
- Substantial behavioral health workforce shortages at all levels of care.
- 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.

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 behavioral and physical health outcomes. BHD works in partnership across systems collaborating to solve systems challenges and coordinate care across the behavioral health continuum of care – from prevention to recovery.

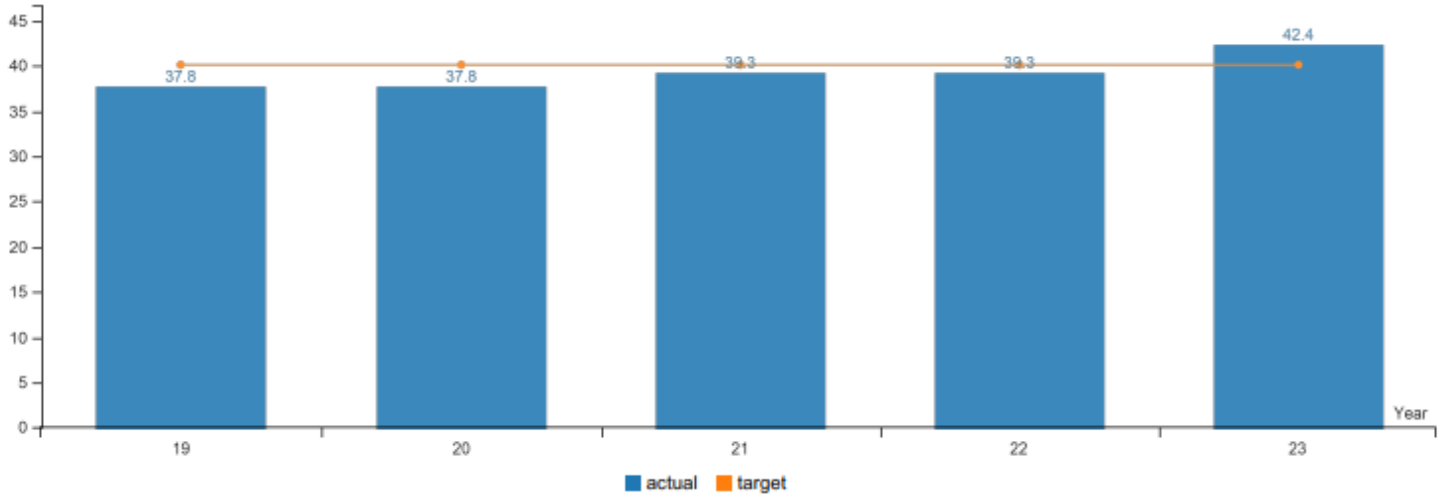
OHA's BHD works with community partners to develop and strengthen culturally, and linguistically appropriate and responsive services aligned with social determinants of health. Examples of this include: the Problem Gambling Program's partnership with Asian-American and Latino advisory councils; and applying the race, ethnicity, language and disability (REALD) and sexual orientation and gender identity (SOGI) data collection standards to assess how racism, disablism, lack of language access, sexism and heteronormative dominance impact individual and community health as well as to close the significant gaps in health inequities experienced by those populations.

Executive Summary

Program performance

OHA tracks more than 30 Key Performance Measures (KPM) to assess the progress and impacts of the Agency's work. Of those, seven apply directly to OHA's Behavioral Health Division's mission and scope of work. An overview of each KPM relevant to BHD and most recently available data on progress since 2019 follows below.

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.



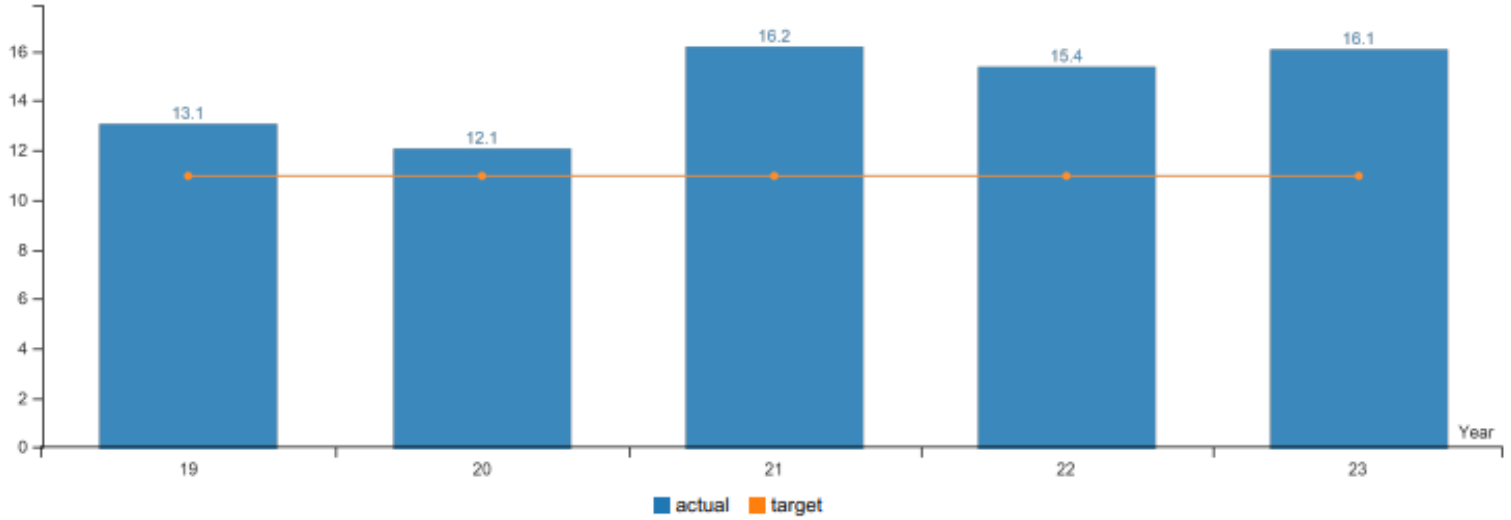
**Upward trend indicates positive result*

The percentage of members ages 13 and older newly diagnosed with alcohol or other drug dependencies who initiated treatment within 14 days stayed was 42.4 percent in 2022. Data prior to 2022 are not directly comparable due to a methodology change. It is possible that the increased statewide emphasis on alcohol and drug use screening due to the CCO incentive measure in 2020 resulted in an increase in initiation of alcohol and drug

Executive Summary

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 receive two or more services within 30 days of initiation visit

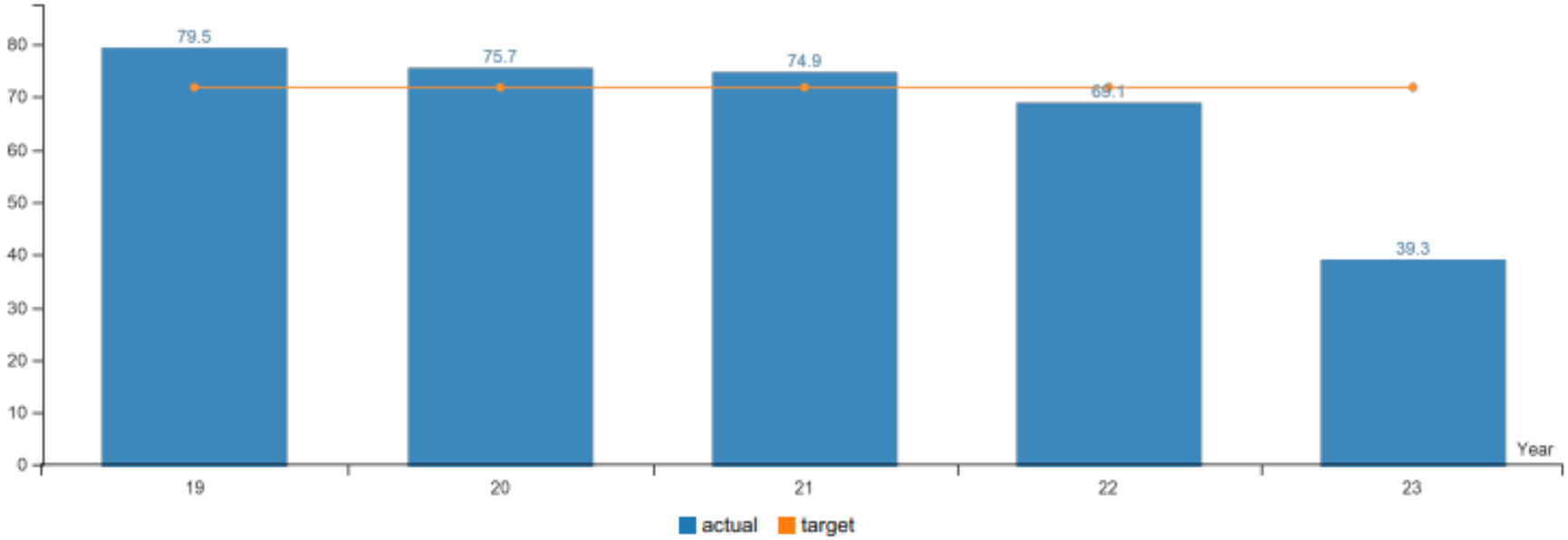


**Upward trend indicates positive result*

The percentage of members who continued their treatment was 16.1 percent in 2022. Data prior to 2022 are not directly comparable due to a methodology change. This was selected to be an incentive measure beginning in 2020, which possibly brought increased focus on this measure. However, the COVID-19 pandemic may have impacted initial gains.

Executive Summary

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.

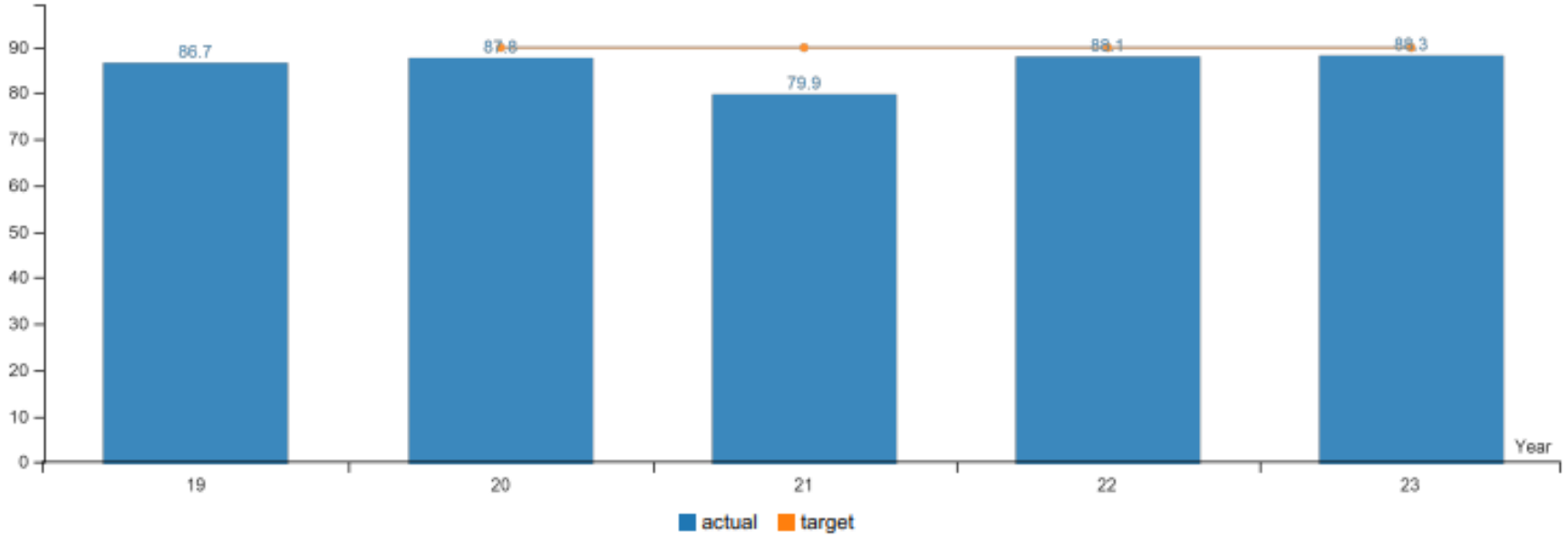


**Upward trend indicates positive result*
***Performance on this measure cannot be compared to past years due to changes in specification requiring service is provided by a mental health professional.*

The specifications for this measure changed to require that the service be provided by a mental health professional. This change aligns the measure with Healthcare Effectiveness Data Information Set (HEDIS) specification.

Executive Summary

KPM 4: Mental, physical, and dental health assessments for children in ODHS custody – percentage of children in ODHS 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 ODHS (foster care).



**Upward trend indicates positive result*

Data represent performance in CY 2022 and show a slight increase from CY 2021 when the percentage was 88.1 percent.

In 2023, OHA added the Key Performance Measures listed below, which will be used to measure Behavioral Health Division program performance moving forward. However, due to lack of historic data, they have been omitted from the 2025-2027 narrative.

- **KPM 45: Quality of life – poor mental health.** This measure shows the average number of self-reported mentally unhealthy days in the past 30 days for respondents who are age 18+. Measuring health-related

quality of life helps build an understanding around people's lived experience with disabilities and chronic diseases across the population.

- **KPM 46: Premature death – number of years of potential life lost 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 is 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.
- **KPM 47: Mortality from drug overdose – 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.

Enabling legislation/program authorization

The statutory framework for the programs administered by the BHD is included in the following state and federal statutes:

- ORS 430 provides OHA the statutory framework for the development, implementation and continuous operation of the community treatment programs to serve people with addiction disorders 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 Revise Statute (ORS) 413.520, which directs OHA to develop and administer statewide gambling addiction programs and ensure delivery of program services.

Executive Summary

Funding streams

OHA's Behavioral Health Division budget includes General Fund, Federal Funds, and Other Funds. General Fund revenue is utilized for 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:

- Medicaid administrative match
- Federal block grants, including, 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)
- Medicaid (Title XIX)
- Children's Health Insurance Program (Title XXI)
- Other federal grants

Other Funds include:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Lottery Funds/Bonds
- Marijuana taxes
- Drug Treatment and Recovery Services Fund (M110)
- Law Enforcement Medical Liability Account (LEMLA)
- Beer and Wine Taxes
- American Rescue Plan Act (ARPA)
- Opioid Settlement funds

Executive Summary

- A portion of court fines, fees and assessments related to ORS 813.270, for the Intoxicated Driver Program Fund

Significant proposed program changes from 2023-25

In April 2024, OHA implemented an organizational restructuring which absolved the Health Systems Division, and two distinct yet interconnected divisions were created within OHA: Medicaid and Behavioral Health. This change allows for expansion, growth and focus within the respective areas of work, while prioritizing continued partnership and collaboration. BHD therefore, restructured its work to maximize collaboration and resources for the continued implementation of more than $1.35 billion in behavioral health system investments made by the Legislature in 2021. These investments represent a turning point for behavioral health in Oregon, enabling BHD to meet OHA's goal of achieving health equity by 2030 by:

- Expanding and improving services
- Addressing the impact of the pandemic on our community and the behavioral health workforce
- Investing in infrastructure, planning, and workforce development

Program Support and Administration

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Agency Request 2025-27	$66.84	$55.46	$34.32	$156.61	228	224.04

** Behavioral Health Division did not exist budgetarily until the 2025-27 Current Service Level*

OHA's Agency Requested Budget of $156.6 million Total Funds continues funding for Program Support and Administration of Behavioral Health Division at the current service level for the 2025-27 biennium and includes funding and positions to support several policy packages for Behavioral Health. Requests for additional investments include funding to attract, retain, and support a diverse behavioral health workforce through financial incentives and training, expand residential treatment infrastructure for substance use and psychiatric care, and improve data management for better service coordination and health outcomes, with an emphasis on promoting health equity and supporting culturally and linguistically diverse services across Oregon.

Activities, programs and issues in the program unit base budget

The 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 and the Tribal Liaisons and administration of the following areas:
    - The Equity, Community Partnerships & Quality Assurance area, which includes Equity and Community Partnerships unit, Office of Recovery and Resilience unit, Quality Assurance and the Behavioral Health Metrics and Committees unit.

- The Operations & Strategy area, which includes Business Operations, Contracts, Behavioral Health Investments, Behavioral Health Workforce Investments and Licensing and Certification.
- The Behavioral Health Service Delivery area, which includes Child and Family Behavioral Health and Adult Behavioral Health.

Division Administration and Support

In April 2024, Oregon Health Authority's Behavioral Health Division restructured its operations to improve collaboration and expand behavioral health services statewide, focusing on culturally responsive, evidence-based approaches that emphasize advocacy, prevention, and affordable access. The Oregon Health Authority's 2025-27 Strategic Plan outlines five goals: transforming behavioral health, enhancing access to affordable care, fostering healthy families and environments, achieving healthy Tribal communities, and eliminating health inequities. These objectives will be pursued through initiatives in policy, partnerships, workforce development, data modernization, and the behavioral health continuum of care, with services delivered across various settings in collaboration with diverse community partners. With the recent restructure to form the Behavioral Health Division, the Program Support and Administrative functions have been enhanced and expanded to better promote strategy, operations, and accountability. The Behavioral Health Division's Program Support and Administrative areas are comprised of:

1. Behavioral Health Director's Office (Overseen by the Director)
2. Behavioral Health Equity, Community Partnerships & Quality Assurance
3. Behavioral Health Operations & Strategy
4. Behavioral Health Service Delivery

The units that fall within these areas and respective directors and managers provide overall vision, direction and leadership for all of Oregon's publicly funded behavioral health activities, as described below.

Program Support and Administration

The Behavioral Health Director's Office consists of the Behavioral Health Division Deputy Directors, the Office of Strategic Operations, the Measure 110 Unit, and the Behavioral Health Tribal Affairs. The Director's Office ensures coordinated administration and collaboration across the Behavioral Health Division to ensure the Equity, Community Partnerships & Quality Assurance, Operations and Strategy, and Service Delivery areas are strategically and operationally connected to best meet behavioral health needs for individuals in Oregon. The Behavioral Health Division has three full time tribal liaison positions that work to uphold OHA's Tribal Consultation Policy and to maintain government-to-government relationship, advocate for funding and Tribal inclusion in programs and policies that impact Tribal communities. 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 (NARA Northwest), the Northwest Portland Area Indian Health Board, and other state agencies focusing on Tribal health priorities. Additionally, they ensure Tribal inclusion and collaboration within the agencies' top priorities which include partnering with counties, CCOs and other community-based organizations.

The Office of Strategic Operations supports the work and positioning of the division Director and the Behavioral Health Division. By facilitating standards coupled with strategy, the unit builds scaffolding for successful positioning with internal and external partners. The unit is comprised of staff supporting behavioral health policy, communications strategy, legislative coordination and tracking, budgetary tracking, workforce development and equity strategy, and project management. The unit works across agency divisions to collaborate and coordinate systems planning and operational needs.

The Measure 110 Unit is dedicated to implementing and advancing the Drug Addiction Treatment and Recovery Act, commonly known as Ballot Measure 110. This initiative aims to transform Oregon's approach to substance use disorders by prioritizing health-focused interventions. Funded through Oregon's cannabis tax

revenue, the unit oversees grants distributed by the Measure 110 Oversight and Accountability Council to private, non-profit, government, and Tribal agencies. These grants support the expansion of culturally and linguistically specific substance use treatment and recovery services statewide. Key services funded include screening and referral, case management, individualized intervention plans, peer addiction support, harm reduction services, low-barrier treatment options, various housing supports, and supported employment initiatives. The unit's responsibilities extend to establishing Behavioral Health Resource Networks in each county, ensuring comprehensive service availability and wrap-around support tailored to client needs. Additionally, the unit manages a 24/7 phone line to provide immediate access to screening and referrals for individuals with substance use concerns, enhancing accessibility to critical services across Oregon.

The Behavioral Health Equity, Community Partnerships & Quality Assurance area consists of the Behavioral Health Equity and Community Partnerships Unit, the Office of Recovery and Resilience, the Behavioral Health Metrics and Committees Unit, and the Behavioral Health Quality Assurance 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 and analytics teams to promote accountability through partnership and progress reporting. The area serves the whole Behavioral Health Division.

The Behavioral Health Equity and Community Partnerships Unit leads OHA's efforts to reduce disparities in behavioral health services, aiming to achieve health equity for all individuals in Oregon by 2030. The unit's mission aligns with the strategic goal of eliminating health inequities, defined as creating a health system where all individuals can reach their full potential without being disadvantaged by race, ethnicity, language, disability, age, gender, or other socially determined factors. Achieving this requires collaboration across all state sectors, including Tribal governments, to equitably distribute resources and rectify historical and

contemporary injustices. The unit's vision is to amplify the voices of communities most affected by health inequities and build partnerships that enable everyone to achieve behavioral health and wellness.

To accomplish this, the team uses community relationships to guide their work through five key strategies related to data, policy, workforce, technical assistance, and communications. They focus on sharing data to highlight systemic inequities and inform best practices identified by communities. They promote policy initiatives advocated by those most impacted by health inequities and support workforce development to create a culturally responsive, trauma-informed behavioral health workforce. Additionally, they provide technical assistance to enhance the capacity of internal staff and community partners, and they work to increase community awareness and access to information about behavioral health inequities and equity strategies.

The Office of Recovery and Resilience consists of policy and program analysts with lived experience in behavioral health, acting as a crucial link between the agency and the community. Their role is to ensure that the perspectives of individuals with lived experience, including youth, families, and adults, are integral to shaping Oregon's behavioral health system. The unit oversees, strategizes, and supports peer-delivered services statewide by applying their lived experiences to analyze, develop, and implement programs and policies that foster a more person-directed, equitable, and effective behavioral health system. They facilitate the meaningful involvement of those with lived experience at every level of policy creation, service delivery, and program evaluation, providing training and technical assistance to agency and division colleagues, community partners, and people with lived experience.

Additionally, this unit promotes the growth and integration of Peer Delivered Services (PDS) within Oregon's behavioral health system by overseeing programs such as youth support, family support, and adult peer support. They provide technical assistance to the PDS workforce and other system partners, collaborate on

strategic planning for peer services and workforce development, and work to secure sustainable funding for PDS. The unit invests directly in the PDS workforce through community partners and Peer Run Organizations to deliver training, develop curriculum, establish standards of practice, and implement workforce wellness initiatives. They also focus on building partnerships and community connections to reduce stigma and discrimination against individuals with mental health or addiction issues and their families, fostering culture change within OHA and the communities they serve. In collaboration with the behavioral health equity team, the unit aims to advance an equitable behavioral health system that provides individualized, person-directed, and culturally and linguistically appropriate services and supports.

The Behavioral Health Metrics and Committee Unit plays a pivotal role in advancing Oregon's behavioral health system transformation by supporting the Behavioral Health Committee, established under House Bill 2086 (2021). This unit takes a transformative approach to ensure that all efforts align with health-based, equitable, and effective behavioral health practices. They facilitate the committee's mission to establish quality metrics for behavioral health services provided by coordinated care organizations, health care providers, counties, and other government entities, and develop incentives to enhance service quality. These metrics and incentives aim to improve the integration of physical and behavioral health care, ensure timely access to care, support individuals in the least restrictive environments, reduce hospitalizations, and decrease overdoses. Additionally, in collaboration with OHA's Health Policy and Analytics Division, the unit gathers, analyzes, and utilizes federal, state, and community data to monitor and lead efforts to improve behavioral health outcomes in Oregon and address disparities. They provide support and guidance to the Behavioral Health Committee to ensure that the agency's efforts are effectively directed.

The unit also coordinates the review of existing administrative rules and regulations related to behavioral health metrics across various settings, ensuring alignment with policy and advising on system changes to meet the agency's mission, vision, values, and goals. Their work includes improving behavioral health

outcomes, reducing disparities, promoting trauma-informed approaches, and advancing equity as directed by the community and individuals with lived experience. They promote and execute policy initiatives to strengthen the impact of OHA programs on behavioral health equity and increase awareness and access to information about behavioral health inequity. Additionally, they develop and implement strategies to promote equity and advocate for trauma-informed approaches that recognize the impact of structural racism and oppression, focusing on community-centered healing and sustainable structural change.

The Behavioral Health Quality Assurance Unit plays a crucial role in advancing equity within the administration of Oregon's behavioral health system, especially amid the ongoing challenges posed by the COVID-19 pandemic. This unit, newly established by the Behavioral Health Division, focuses on addressing behavioral health priorities through expertise in quality management, compliance, evaluation, monitoring, and continuous quality improvement. In response to multiple audits of the behavioral health system and the services funded by the agency, the team fosters a culture of quality improvement and accountability to the public. They maintain a system-wide perspective on quality assurance, encompassing statutory requirements, community partner implementation of new legislation and rule-making, and corrective action planning and monitoring.

By organizing and synthesizing updates across various quality activities related to Oregon’s behavioral health system, the unit provides a framework for accountability at both the state and local levels. Their efforts ensure that the behavioral health system not only meets statutory and regulatory requirements but also prioritizes equity by addressing the complex and diverse needs of individuals in Oregon. The unit's work advances equity by ensuring that quality improvements and compliance measures are applied consistently and equitably across all communities, promoting fair access to high-quality behavioral health services for all individuals, regardless of their background or circumstances.

Program Support and Administration

The Behavioral Health Operations & 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 and support for mental health and substance use disorder funding, promoting a collaborative community approach to addressing systemic and institutional health inequities. It supports community-based licensed residential services, supportive housing, treatment facilities, rental assistance, and program contracts/grants while enhancing the behavioral health workforce through incentives. Additionally, this section is responsible for workforce support, position management, expenditures, and general administrative functions.

The Business Operations Office serves as a crucial hub within the Behavioral Health Division, providing comprehensive operational, administrative, contracting, and fiscal support. Comprising units such as the Business Office Unit, Contracts Strategy and Coordination Unit, Position and Fiscal Management, Behavioral Health Investments Unit, and Behavioral Health Workforce Incentives Unit, it plays a pivotal role in ensuring the division's smooth functioning and effective service delivery.

The Business Office and Administrative Support Unit within the Business Operations Office handles a wide array of operational tasks essential for the division's daily operations. This includes managing recruitment processes, facilitating employee onboarding, overseeing facilities management, coordinating software and hardware needs, arranging travel logistics, managing mail services, ensuring security protocols, and overseeing records management. Meanwhile, the Position and Expenditure Management Unit provides critical technical support and analytical insights to Behavioral Health Executive Leadership and managers. Their responsibilities include managing positions within the workforce through platforms like Workday, overseeing budget actions, and handling payments such as invoices and stipends. Together, these units perform core

functions of administrative and operational support essential for maintaining efficiency and compliance across the Behavioral Health Division.

The Contracts Strategy and Coordination Unit serves as the pivotal hub responsible for managing a significant volume of contract action requests—over 1,500 annually—while strategically planning biennial contract renewals in strict adherence to timelines. Contract specialists within the unit leverage their expertise to coordinate the development of contracts, grants, agreements, and solicitations that align precisely with program expectations, service requirements, and desired outcomes, all while ensuring compliance with established processes, statutes, rules, and regulations. This includes overseeing agreements that fund behavioral health services provided by Community Mental Health Programs, Nine Federally Recognized Tribes in Oregon, Tribal organizations, and local service providers statewide. The unit meticulously tracks utilization data, evaluates actual versus budgeted expenditures, and monitors funding commitments to prevent over-obligation of state resources, identifying trends that inform future funding needs and compiling Continuing Service Level requirements for upcoming contract terms.

The unit plays a critical role in maintaining the integrity and quality of contracts by offering guidance in writing Statements of Work using clear language and standardized processes, ensuring alignment with statutory requirements. They facilitate effective program and treatment service delivery by bringing together the necessary parties promptly and ensure fair payment for services rendered. Additionally, the unit educates and supports users of contracting systems, facilitating remote work capabilities through automated workflows, approvals, and real-time status updates from initial request through final execution. They also manage contract retention via DocuSign CLM, customizing processes as needed and providing comprehensive support for all division contracting needs, including compliance with the Oregon Public Contracting Code and federally mandated reporting requirements. Through centralized communication and coordination efforts, the

unit optimizes contracting processes to minimize costs while maximizing outcomes for the benefit of program staff, service providers, and the broader community.

The Behavioral Health Workforce Initiative Unit, established under House Bill 2949 (2021), plays a crucial role in enhancing the recruitment and retention of behavioral health providers from diverse backgrounds, including people of color, American Indian/Alaskan Native, Tribal members, and rural residents. This initiative aims to bolster the capacity of Oregon's behavioral health system to deliver culturally responsive care that integrates equity-centered practices, destigmatizes services, promotes restorative healing, and empowers communities. The unit oversees funding for scholarships, loan repayment programs, and grants to support the development of a diverse behavioral health workforce across licensed and non-licensed professions, emphasizing supervised clinical experience to facilitate licensure or certification attainment.

Aligned with the goals of House Bill 2949, the unit focuses on investing in culturally specific providers and organizations to expand access to culturally responsive services and interventions, particularly for communities disproportionately affected by health inequities. It also prioritizes initiatives to reduce barriers for historically underserved individuals in accessing training and educational opportunities within the behavioral health field. Additionally, the unit collaborates closely with communities in shared decision-making processes to establish frameworks, resources, and supports that enhance the recruitment and retention of a culturally specific behavioral health workforce, particularly in rural areas of the state. These efforts are designed to build a workforce that reflects and meets the diverse needs of Oregon's population while advancing equity and inclusivity in behavioral health care delivery.

The Behavioral Health Investments Unit operates with a community-centered approach, emphasizing shared leadership and collaborative decision-making to address systemic health inequities. The primary focus is on expanding community-based licensed residential and supportive housing services, aimed at enhancing

stability, improving access to appropriate care, and promoting overall health and wellbeing. Responsibilities of the unit include developing and implementing policies and procedures for administering funding to community partners, particularly for the creation of these essential housing services. The unit oversees a Delegation Agreement authorized by the Office of Contracts and Procurement to issue Requests for Grant Funding and provide technical assistance to other units within the Behavioral Health Division to ensure effective delivery of funding.

Additionally, the unit administers rental assistance programs for individuals experiencing serious and persistent mental illness, including co-leading the Housing and Urban Development 811 Project Rent Assistance program in collaboration with Oregon Housing and Community Services. The unit manages the Community Mental Health Housing Fund, a substantial Trust Fund exceeding $5 million, and oversees a diverse housing portfolio of forgivable loans and grants to ensure compliance with occupancy and program requirements. The unit actively engages with communities to share funding opportunities, gather insights into local needs, remove barriers to access, provide technical assistance, and facilitate networking among Community-Based Organizations. The unit also drives pilot projects such as the Temporary Assistance to Needy Families (TANF) Behavioral Health Pilot, which aims to broaden access to mental health and substance use disorder services for TANF families. Additionally, staff in this unit administer the Birth Certificate program, assisting individuals experiencing and at risk of homelessness in obtaining their birth certificates to facilitate access to essential services and benefits.

The Mental Health Licensing and Certification Team plays a pivotal role in overseeing the licensing, certification, registration, and monitoring of more than 350 programs serving nearly 2,000 individuals across Oregon. These programs encompass a diverse range, including the newly introduced Behavioral Health Agency with Choice and Crisis Stabilization Centers, as well as Adult Foster Homes where the team actively engages in labor management for bargaining. The team also oversees Residential Treatment Facilities,

Residential Treatment Homes for both adults and young adults in transition, Secure Residential Treatment Facilities (SRTFs) with various levels of care, and SRTFs located on Oregon State Hospital campuses. Additionally, the team manages hold rooms in emergency departments and SRTFs, 5-day hold hospitals, transport custody hospitals, inpatient psychiatric units, psychiatric emergency services, regional acute care psychiatric services, secure transport services, and community-based structured housing.

Regulatory responsibilities are comprehensive, involving the assessment of compliance through various measures such as administering application processes, reviewing policies, procedures, personnel records, client records, and conducting interviews with providers, staff, individuals receiving services, and system partners. Site inspections are conducted regularly to ensure adherence to standards, and findings are documented in detailed Site Review Reports (Statements of Deficiency). The team reviews and approves Plans of Correction to address identified deficiencies, provides technical assistance to support program compliance and improvement, and conducts investigations into complaints and critical incidents as they arise. The issuance, revocation, or conditioning of licenses, certificates and registration is conducted in accordance with regulatory requirements, including compliance with the Collective Bargaining Agreement for Adult Foster Homes and active participation in labor management and bargaining forums to ensure fair and effective oversight of mental health services across the state. Through these comprehensive activities, the team plays a crucial role in maintaining substantial compliance and high standards of quality care across Oregon's behavioral health system.

The Behavioral Health Licensing and Certification Team is responsible for the oversight, licensing, certification, and registration of over 400 programs at more than 950 locations, with 358 provider certifications. The programs and providers under its purview include Community Mental Health Providers, civil commitment processes, and the training of civil commitment examiners and investigators. The team also oversees crisis systems, including Mobile Crisis Intervention Services, and Certified Community Behavioral Health Clinics.

Intensive Treatment Services such as Psychiatric Residential Treatment Facilities, sub-acute psychiatric residential treatment, integrated psychiatric residential treatment, Secure Children's Inpatient Program, and psychiatric day treatment are also regulated by the unit. Other services include Children's Emergency Safety Intervention Specialists, substance use disorder residential treatment, withdrawal management facilities, problem gambling residential programs, sobering facilities, and various outpatient programs. These outpatient programs encompass mental health, Tribal mental health, substance use disorder, Tribal substance use disorder, corrections-based substance use disorder, opioid treatment programs, DUII treatment and education, problem gambling, and Alcohol and Other Drug Screening Specialists.

The team conducts a range of regulatory activities to assess compliance and ensure quality standards are met. These activities include administering application processes, reviewing policies and procedures, personnel records, charts, and conducting interviews with providers, staff, individuals receiving services, and system partners. The team also performs site inspections, develops Site Review Reports (Statements of Deficiency), and reviews and approves Plans of Correction. Additionally, the team provides technical assistance, conducts investigations into complaints and critical incidents, and issues, revokes, or places conditions on licenses and certificates as appropriate. Through these comprehensive activities, the team plays a crucial role in maintaining high standards of care and service delivery across Oregon's behavioral health system.

The Behavioral Health Service Delivery area is responsible for providing oversight to ensure the development of accessible, effective, and equity-driven services within the continuums of behavioral healthcare to serve people in Oregon across the lifespan, from child and family services to services for adults and older adults, in addition to specific communities that intersect with the criminal/legal system and houselessness. Additionally, Service Delivery is responsible for collaborating with Medicaid for Certified Community Behavioral Health Clinic (CCBHC) statewide expansion as well as leading other initiatives to support legislative initiatives.

Program Support and Administration

Background information

In April 2024, the Behavioral Health Division restructured to enhance collaboration and resource utilization, aiming to implement system investments and expand behavioral health services in Oregon. The division's mission is to support individuals, families, and communities through a community-led, culturally responsive, evidence-based approach that prioritizes advocacy, prevention, and access to affordable behavioral health care. Under the Oregon Health Authority's 2025-27 resource request, the division is committed to five strategic goals: transforming behavioral health, strengthening access to affordable care, fostering healthy families and environments, achieving healthy Tribal communities, and building OHA's capacity to eliminate health inequities. These resources will enable the division to lead Oregon's behavioral health system transformation through policy development, partnerships, workforce enhancement, data modernization, and care continuum improvements. The system's success relies on strong partnerships with consumers, Community-Based Organizations, coordinated care organizations, county governments, service providers, families, and local partners, ensuring service delivery across various settings.

Program Support and Administration provides the following services to support administrative and behavioral health programs:

- Administrative support for approximately 190 permanent full-time employees.
- Oversight and support for behavioral health services and administrative budget and invoices.
- Development and support for over 1,500 contracts and grants.
- Managing and monitoring the implementation of legislative initiatives.
- Monitoring and improving division operations, compliance and performance.
- Development and maintenance of behavioral health data and reporting systems.

Revenue sources and changes

OHA's 2025-27 ARB Behavioral Health Program Support and Administration budget is comprised of 43 percent General Funds, 22 percent Federal Funds, 33 percent Other Funds, and 3 percent Lottery Funds.

General Fund revenue funds administrative support, staffing, services and supplies, Behavioral Health contracting, and the maintenance and operations of the information technology systems for the division's behavioral health programs.

Program Support and Administration receives Federal Funds through a Medicaid administrative match, small amounts of federal block grants to meet administrative requirements, and other federal grants to fulfill the grant obligations.

Other Funds include Lottery Funds and allocations from funding sources for admin, including:

- The Tobacco Master Settlement Agreement
- Tobacco taxes
- Lottery Funds/Bonds
- Marijuana taxes
- 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

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)
- Medicaid (Title XIX)
- Children's Health Insurance Program (Title XXI)

Proposed new laws that apply to the program unit

OHA's Behavioral Health Division is not proposing new laws for the Program Support and Administration unit.

Behavioral Health Service Delivery

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Agency Request 2025-27	$849.14	$486.33	$294.46	$1,629.92	0	0.00

** Behavioral Health Division did not exist budgetarily until the 2025-27 Current Service Level*

OHA's Agency Requested Budget of $1,629.9 million Total Funds continues funding for the Behavioral Health Division at the current service level for the 2025-27 biennium and includes funding and positions to support several policy packages for Behavioral Health. Requests for additional investments include funding for expanding residential treatment infrastructure for substance use and psychiatric care, enhancing harm reduction, improving treatment access, and fostering community collaboration to provide an effective response to the substance use crisis and its associated challenges.

Activities, programs and issues in the program unit base budget

The programs and services in this budget will advance the OHA strategic goal to eliminate inequities in health outcomes, particularly for people who need behavioral health services. Further, OHA seeks to ensure behavioral health services are simple to access, responsive to people's needs, and result in meaningful outcomes for individuals, families, and communities. Oregon continues to face a severe substance use and overdose crisis, exacerbated by a sharp increase in opioid and stimulant-related fatalities, with overdose rates nearly tripling since 2016. The state must address rising hospitalizations due to serious bacterial infections from injection drug use, which has significantly strained healthcare resources. Thus, the need for enhanced and expanded behavioral health services and supports continues into 2023-2025.

Behavioral Health Service Delivery

Oregon's behavioral health system is a community-based continuum that relies on numerous partnerships including, but not limited to, consumers and people with lived experience, Community-Based Organizations (CBOs), coordinated care organizations (CCOs), county governments, service providers, families, and local community partners. These strong partnerships are integral to the delivery of services through outpatient, residential, school, acute, hospital, and criminal justice and community settings.

OHA's Behavioral Health Division's Service Delivery area is responsible for providing oversight to ensure the development of accessible, effective, and equity-driven services within the continuums of behavioral healthcare to serve people in Oregon across the lifespan, from child and family services to services for adults and older adults, in addition to specific communities that intersect with the criminal/legal system and houselessness. OHA's Behavioral Health Division Service Delivery area is comprised of the following units:

- Child and Family Behavioral Health;
- Adult Behavioral Health;
- Addiction Treatment, Recovery, and Prevention;
- Adult Mental Health;
- Intensive Services;
- 988 & Behavioral Health Crisis System; and
- Certified Community Behavioral Health Clinic Program.

Additionally, Service Delivery is responsible for collaborating with Medicaid for statewide expansion of the Certified Community Behavioral Health Clinic Program as well as leading other initiatives to support legislative initiatives.

The Child and Family Behavioral Health unit is committed to delivering equitable and effective behavioral health services for individuals aged 0-25 and their families, utilizing a System of Care approach that integrates developmental science and trauma-informed practices. This approach focuses on providing community-based

services tailored to the needs of children and youth facing mental health challenges or at risk, aiming to improve their functioning across various life domains. Key initiatives include participation in the Governor's System of Care Advisory Council, which influences policy to enhance Oregon's behavioral health system. The unit coordinates care across multiple systems, such as juvenile justice and education, emphasizing community-based interventions and peer-delivered services. It resources a helpline for parents and caregivers to reduce crisis incidents by offering support and resource connections.

Suicide prevention is a major focus of the unit, aligning with Oregon's Youth Suicide Intervention and Prevention Plan. The unit manages prevention program contracts, collaborates with school districts, and evaluates intervention effectiveness. It also invests in interventions for parent-child relationship issues, trauma responsive treatment, and addiction through evidence-based programs like Parent-Child Interaction Therapy and Collaborative Problem Solving. Prioritizing community-based treatment and early identification, the unit supports initiatives such as the Early Assessment Support Alliance and the Oregon Psychiatric Access Line. It funds school-based mental health services and programs addressing the commercial sexual exploitation of children. Additionally, the unit provides Juvenile Fitness to Proceed services for youth and has introduced a new crisis response model, Mobile Response and Stabilization Services, to offer community-based alternatives to psychiatric hospitalization. Intensive In-Home Behavioral Health Treatment is available for children with complex needs, aiming to prevent out-of-home placement. Through advisory groups, the unit actively engages youth and families in policy development and oversight, providing funding and technical assistance to local communities to promote mental wellness and reduce stigma, emphasizing the importance of social and emotional determinants of health. Overall, the unit's comprehensive approach is designed to help children, youth, and families throughout Oregon effectively navigate behavioral health challenges.

Accomplishments: Oregon's Child and Family Behavioral Health Unit has achieved significant accomplishments and additional investments for the continuum of care, including securing two Transformation

Behavioral Health Service Delivery

Transfer Initiative Grants from the Substance Abuse and Mental Health Services Administration (SAMHSA) to enhance suicide prevention efforts for Black and Latinx youth. The unit introduced innovative initiatives such as a dedicated program for Black youth suicide prevention, participation in SAMHSA's inaugural cohort on this issue, and organizing the first annual symposium on substance use disorders for youth and young adults. Additionally, the unit added two new Parent-Child Interaction Therapy programs for young children and launched Mobile Response and Stabilization Services for youths aged 0-20, key components of Oregon's System of Care. The unit also funded three new Young Adult in Transition residential homes, expanded residential facilities for youth affected by mental health and substance use challenges, and secured additional residency slots for child psychiatrists and developmental pediatricians, demonstrating a comprehensive approach to enhancing mental health services and support systems for Oregon's youth and families.

Challenges: Oregon's behavioral health residential treatment services are vital for addressing substance use disorders, psychiatric treatment, and co-occurring needs across all age groups, but the current infrastructure is inadequate to meet the state's demands. For youth and young adults, the availability of residential treatment beds is significantly lacking, with a recent study recommending increased capacity due to long wait times and reliance on emergency departments for crisis situations. Despite some improvements, such as added providers and beds, challenges persist, including a 6-10 week wait time for psychiatric residential treatment facilities and limited options for young adults aged 18-21. The services are concentrated along the I-5 corridor, posing accessibility issues for families in other regions. For adults, priorities include ensuring equitable access to culturally and linguistically diverse services and addressing bureaucratic funding processes that disadvantage smaller organizations. The Behavioral Health Residential+ Facility Study (POP 552) highlights the need to expand the substance use disorder continuum of care and peer-based services, particularly in rural areas. The policy package proposes expanding residential capacity for youth in smaller, home-like settings, and improving funding distribution to support culturally specific providers and smaller organizations, thus rebuilding trust, and enhancing services across the continuum.

In addition, the ambiguity in Oregon's juvenile fitness to proceed laws affects health equity among youth, as these laws dictate whether a youth is mentally fit to participate in legal proceedings and access mental health services. Inconsistencies in these statutes lead to health disparities, especially for vulnerable populations, by limiting access to behavioral health services, creating treatment disparities, and denying legal advocacy and support, particularly affecting communities that have been economically and socially marginalized, including Tribal youth.

The Adult Behavioral Health unit is dedicated to developing and managing the infrastructure, programs, and services for adults aged 18 and up, focusing on mental health, substance use disorder services and a comprehensive crisis system. This includes building the state's behavioral health crisis system and ensuring services range from community-based outpatient care to secure treatment settings. The unit emphasizes equity and community involvement by partnering with equity teams within the Oregon Health Authority (OHA) and collaborating with community-based organizations. Their approach prioritizes harm reduction and patient-centered treatment planning, aiming to provide whole-person care across the behavioral health continuum in the least restrictive settings possible.

The Adult Behavioral Health unit plays a critical role in planning and administering federal behavioral health block grants and the State Opioid Response grant for non-Medicaid services. They coordinate the County Financial Assistance Agreements and the substance use disorder Medicaid waiver, working to fill service gaps through federal grants and partnerships with CCOs. The unit ensures that consumer input is integral to service planning and delivery through the Office of Recovery and Resilience, and it focuses on eliminating health inequities by advancing equity and consumer voices in policy decision-making.

This unit also coordinates the efforts of the Saves Lives Oregon/Salvando Vidas Oregon (SLO) and the harm reduction clearinghouse. SLO is a community led initiative that partners experts in harm reduction across the care

continuum and OHA. The purpose of SLO is to support agencies across the state move from awareness of harm reduction to partnership in harm reduction efforts, enabling provision of equitable access to life saving supplies and resources for organizations directly serving people at highest risk of overdose, infection, and injury due to substance use. The clearinghouse offers free naloxone and harm reduction supplies to community-based organizations who serve people who use substances. Additionally, it develops policies for integrating behavioral and physical health care, oversees the expansion of Certified Community Behavioral Health Centers, and supports the integration of behavioral health services through CCOs to enhance the system's effectiveness. The section also manages administrative rulemaking for Behavioral Health programs, provides technical assistance to CCOs, and analyzes behavioral health funding streams to inform policy decisions and drive transformation.

Accomplishments: OHA continues to use federal funds to improve the behavioral health system. The State Opioid Response grant continues to fund peer programs, Opioid Treatment Program, and Outpatient Based Opioid Treatment services throughout the state. The Mental Health Block Grant funds Community Mental Health Programs and community-based organizations to increase and improve crisis service, early intervention services for youth experiencing psychosis for the first time, and outpatient mental health services to those who are uninsured or underinsured. The Substance Use, Prevention, Treatment, Recovery Services grant (SUPTRS) funds outpatient and residential treatment service to those who are uninsured or underinsured. Additionally, SUPTRS funds peer mentor programs, trainings, housing and Tribal specific substance use treatment services. The unit works with each CCO to ensure they develop their comprehensive behavioral health plans and progress in implementation. OHA and the CCOs collaborate to ensure that the needs of the members and communities were understood, and actions are being taken to improve services.

Challenges: Oregon faces a severe substance use and overdose crisis, exacerbated by a sharp increase in opioid and stimulant-related fatalities, with overdose rates nearly tripling since 2016. The state also must address rising hospitalizations due to serious bacterial infections from injection drug use, which has

significantly strained healthcare resources. Despite the success of harm reduction efforts and the expansion of programs like the SLO Harm Reduction Supply Clearinghouse, which provides essential supplies such as naloxone, the need for increased treatment facilities and resources remains critical. Current gaps include a shortage of substance use disorder residential treatment facilities and withdrawal management beds, highlighting the urgent need for expanded and culturally specific services.

In response, OHA is focusing on two main initiatives: continuing and expanding the SLO Harm Reduction Supply Clearinghouse to increase access to lifesaving supplies and hosting Opioid Treatment Innovation Listening Sessions to develop and implement new strategies for addressing the crisis. These efforts aim to enhance harm reduction, improve treatment access, and foster community collaboration to effectively tackle the substance use crisis and its associated challenges.

The Addiction Treatment, Recovery, and Prevention Unit partners with communities to develop and oversee an equitable system of care for addiction treatment, recovery, and prevention across Oregon. The unit manages the statewide substance use disorder system, including state initiatives for opioid misuse, Driving Under the Influence of Intoxicants (DUII) related services, problem gambling programs, veterans' behavioral health, integrated co-occurring disorder services, and Tribal substance use prevention. It administers funding from various sources such as the General Fund, taxes, and the lottery, supporting a range of programs from outpatient and residential treatment to crisis services and enhanced payment rates for co-occurring disorder services.

The unit's responsibilities include overseeing problem gambling treatment and prevention in all 36 counties, addressing opioid, stimulant, and polysubstance use through enhanced services, as well as ensuring compliance of licensed opioid treatment programs. It also provides training and education on Medication Assisted Treatment (MAT) and collaborates with stakeholders and federal agencies to expand MAT, improve community awareness of opioid misuse, and support evidenced-based treatment approaches. Because issues related to substance use disorders are addressed in multiple units and divisions throughout the OHA, the unit collaborates with other partners

and coordinates substance use disorder related work. The Tribal Alcohol, Tobacco and Other Drug Prevention Specialist works closely with the prevention specialist and community members in each of the Nine Federally Recognized Tribes of Oregon. This collaboration supports the planning, policy and program development and implementation of specialized services designed for American Indian and Alaska Natives.

Accomplishments: The Addiction Treatment, Recovery, and Prevention Unit has achieved significant accomplishments in promoting culturally specific and effective substance use disorder prevention and treatment across Oregon. The unit has partnered with the Nine Federally Recognized Tribes of Oregon to create and implement community-focused prevention plans, and it is currently running a culturally specific tribal prevention training cohort, which will certify approximately 25 tribal prevention specialists. Additionally, the unit supports tribal participation in the Cross-State Prevention Leadership Academy and is sponsoring the State Tribal Opioid and Fentanyl Summit. These initiatives demonstrate a strong commitment to integrating culturally specific approaches into prevention efforts and strengthening partnerships with tribal communities.

Beyond tribal-focused efforts, the unit has led initiatives to combat substance use disorders more broadly. By collaborating with the University of Washington and the Northwest Addiction Technology Transfer Center, the unit has implemented contingency management programs to reduce stimulant use and expanded tobacco cessation programs with local tribes and urban Indian health programs. The launch of the Adult Suicide Intervention and Prevention Plan further reflects the unit's commitment to comprehensive suicide prevention. Additionally, the unit has opened four transitional housing beds offering culturally specific services for BIPOC and LGBTQIA2+ individuals with gambling disorders and launched free financial counseling for those affected by gambling disorders. The unit has also expanded support for individuals who are pregnant or parenting and experiencing substance use disorders through initiatives like Nurture Oregon and flexible spending options for outreach and recovery supports. By changing contracting processes to reduce administrative burdens and ensuring alignment with the American Society of Addiction Medicine levels of care, the unit has effectively

enhanced access to services for individuals who are uninsured or underinsured, while providing technical assistance to treatment providers and staff at Oregon State Hospital to increase access to Medication Assisted Treatment.

Challenges: The DUII service system is in urgent need of comprehensive reform due to persistent challenges such as inefficient screening, referral, and monitoring processes, unclear roles among partners, disparities in outcomes, and insufficient support for evidence-based practices to prevent DUII recidivism. Oregon's current DUII service system, established in 1981, is fraught with inefficiencies and inconsistencies across various agencies and services. Disparities in the representation of communities of color among individuals cited for DUII reflect broader inequities, while the current focus on identifying substance use disorders overlooks key risk factors for DUII recidivism. Additionally, insufficient oversight has led to predatory financial practices by program providers, and limitations in the Intoxicated Driver Program Fund impede access to essential services for indigent defendants.

The Adult Mental Health Unit manages a comprehensive array of services designed to support adults in accessing behavioral health care across different stages of need. Key programs include Acute Inpatient Care, which focuses on stabilizing psychiatric symptoms and transitioning individuals back to less restrictive environments such as licensed residential treatment facilities or homes, and Adult Foster Care, which offers stabilization and personal care in a licensed, home-like setting. The unit also oversees adult suicide prevention efforts through the Adult Suicide Intervention and Prevention Plan and is part of Oregon’s Suicide Prevention Team comprised of various OHA programs. This team provides intensive, 24/7 wraparound services through the Assertive Community Treatment model to aid in community reintegration and operates three centers for excellences: the Center for Excellence for Aging and Behavioral Health to address the needs of older adults, Oregon Center of Excellence for Assertive Community Treatment, and Oregon Supported Employment Center of Excellence.

Behavioral Health Service Delivery

Additional initiatives include the Choice Model for coordinating mental health services, Community Mental Health programs for individuals who are uninsured or underinsured, and Complex Needs Behavioral Health Consultation to tackle service access barriers. Enhanced Care and Enhanced Care Outreach support individuals with complex medical and psychiatric needs administered with the Aging and People with Disabilities division of the Oregon Department of Human Services, while Guardianship services assist those legally unable to make health decisions. The Older Adult Mental Health Initiative improves access to services for older adults, and Projects for Assistance in Transition from Homelessness work to reduce homelessness. Pre-admission Screening and Resident Review assess nursing facility needs, residential services support individuals at risk of hospitalization or requiring stability, and Individual Placement and Supports Supported Employment offers job placement and support through the Individual Placement and Support model. The team facilitates and administers the Rate Review Committee. This committee is comprised of representatives from several OHA programs, with the intent to determine exceptional service needs requests above covered services.

Accomplishments: The unit launched the Center for Excellence in Aging and Behavioral Health through Portland State University which is the first research-based center specializing in older adult and behavioral health in Oregon. Several resources for older adults such as the ECHO Network pilot with the Aging and People with Disabilities division of the Oregon Department of Human Services and webinar caregiver trainings for mental health through Comagine were implemented via federal block grants. Through Enhanced Care Services, capacity expansion occurred in two facilities, one in Hood River and one in Portland. Several key changes occurred in the Assertive Community Treatment and Independent Placement and Supported Employment system of care. The rules were updated and beginning in July 2024, the fidelity review process was paused to allow for a transition to the Tools for Measurement of Assertive Community Treatment. The Adult Mental Health Unit continues to be Subject Matter Expert evaluators for the Transformation Quality Strategy project. The team leads the Rate Review Committee Process Improvement Plan, mitigating and resolving a backlog of service requests. The team also continues to be active partners and collaborators on

various OHA projects including Medicaid's Independent Qualified Agent Assessment Tool Replacement, Medicaid's Home and Community Based Services Expansion, Medicaid's Residential Rates Review, and Intensive Service Unit's Mink/Bowman Project. Additionally, the Tribal Mental Health team's work has grown over the last five years by expanding funding to three times as many programs.

Challenges: Residential and complex needs care coordination have been an ongoing challenge for the unit. The team does not have the staffing capacity to fully support the increasing residential and care coordination needs for those needs that do not fit the current system's model of care which are based on different Medicaid plans (fragmented between OHA, ODHS Aging and People with Disabilities, and Office of Developmental Disability Services). The team seeks to disrupt the pipeline of acute care hospitalization and carceral setting placements by focusing on prevention, safety, and wellness through improving community-based services and residential treatment services founded on a whole-person care principle. Residential services would need to be developed beyond the current administration of service elements by implementing ongoing provider support and revising rules to define treatment requirements. Young adult services specializing in ages 18-26 remain minimal throughout the state within the adult system of care. Services are either within the children system or with the adult system. Although funding is available for the age group, the systems do not currently work together to allow for joint support for this age group.

The Intensive Services Unit is dedicated to advancing a justice-centered behavioral health care system in Oregon by ensuring access to high-quality resources for all residents. The unit manages and evaluates behavioral health systems specifically designed for individuals mandated by the court to receive services under ORS Chapters 161 and 426. This includes overseeing programs related to Aid and Assist, Civil Commitment, Jail Diversion, and cases involving the Psychiatric Security Review Board (PSRB). The unit focuses on policy creation and refinement, aiming to reduce hospitalizations and recidivism while improving outcomes by coordinating services in the least restrictive and most clinically appropriate settings.

Behavioral Health Service Delivery

In addition to policy and program development, the unit provides contracting, technical assistance, and collaboration with various partners, including Community Mental Health Programs, CCOs, the Oregon State Hospital, and other state and local entities. It oversees statewide policies, programs, and contracts related to Aid and Assist, Civil Commitment, PSRB, and Jail Diversion. The unit is also responsible for overseeing and implementing recommendations from the federal Mink/Bowman case, managing jail diversion services, and ensuring data collection and analysis for its program areas. Through these efforts, the Intensive Services Unit supports the standardization of civil commitment programs and the integration of behavioral health services within the criminal justice system.

Accomplishments: There have been major strides with the expansion of jail diversion and deflection across the state, and the intentional efforts to help individuals transition back into community. Jail Diversion Services expanded to seven additional counties, aiming to steer individuals with mental health needs away from carceral settings. Community Mental Health Programs received $9.8 million to coordinate jail diversion and deflection efforts, along with $6 million to bolster civil commitment programs. Additionally, the team implemented a new CFAA Plan of Resolution (POR) process to facilitate smoother transitions for court-mandated individuals from Oregon State Hospital to community care settings. The POR process provides complex systems coordination and support, assists contractors in resolving coordination challenges and barriers with other systems partners to ensures contractual compliance for the transition of court mandated people in the Oregon State Hospital and acute care settings to lower levels of care. This unit launched a pilot Community Navigator Team in five Oregon Community Mental Health Programs to include Clackamas, Deschutes, Lane, Marion, and Washington, and one Oregon Certified Community Behavioral Health Clinic, with Cascadia Health covering the Multnomah service area. These teams support individuals sent for restoration as they transition from the Oregon State Hospital into community settings with peer support and

case management services. Lastly, updates were made to the Aid and Assist Community Restoration rules, aligning them with expert recommendations.

Challenges: Behavioral health residential capacity for court mandate populations remains a challenge, along with the increase in the Community Restoration census. Placement needs continue to outpace the capacity. A recent challenge was the establishment, recruitment, hiring and onboarding of eight new positions that were essential to support the growing forensic population and system changes required through the Mink Bowman and Mossman Federal Orders.

Currently, the lack of age criteria in Oregon's mental health civil commitment laws allows for the inappropriate involuntary inpatient detention of minors without adequate consideration of parental or guardian rights, raising concerns about the adequacy of protections for young individuals with mental health issues. This gap in Oregon's civil commitment laws contrasts with other states that have specific statutes for minors, resulting in inadequate support and treatment for youth facing mental health crises. Advocates emphasize the need to address this deficiency to ensure all individuals, regardless of age, receive appropriate care and protection under the law. The absence of age-specific provisions also raises concerns about the suitability of civil commitment for minors, given that the current system is primarily geared toward adults. Although some programs like Aid and Assist and the Psychiatric Security Review Board have youth-focused initiatives, civil commitment lacks tailored guidelines for minors. This is compounded by limited access to intensive mental health treatment for youth in Oregon, where minors subject to civil commitment often end up in suboptimal treatment environments. Furthermore, communities of color are disproportionately represented in civil commitment cases across the state, highlighting the impact of inequitable policies. Restricting civil commitment to adults would align with principles of youth rights and parental authority, ensuring minors are not subjected to inappropriate legal processes. Implementing age-specific criteria would promote consistency and clarity in civil commitment laws, enhancing fairness and equity in the mental health care system.

Behavioral Health Service Delivery

The 988 & Behavioral Health Crisis System unit is dedicated to establishing and overseeing Oregon's comprehensive crisis response system, ensuring that care is trauma-informed and culturally, linguistically, and developmentally appropriate. The unit manages three key programs: the 988 helpline for behavioral health crisis intervention, Mobile Crisis Intervention Services for adults, and Mobile Response and Stabilization Services for youth and families. Additionally, it is responsible for setting up Crisis Stabilization Centers to provide immediate, local support and prevent emergency department and jail admissions.

The unit's responsibilities include designing and implementing a statewide 988 system that operates 24/7/365, as mandated by federal law and House Bill 2417 (2021). This includes developing a comprehensive state plan amendment to secure Medicaid funding for mobile crisis services and ensuring uniform standards across all insurance types. The unit also focuses on creating a statewide network of crisis stabilization centers, collecting and evaluating data on program effectiveness, and conducting public education and marketing for 988. Other key tasks involve budgeting, establishing new administrative rules, and providing centralized training through the Crisis System Training Academy for behavioral health crisis staff.

Accomplishments: The 988 & Behavioral Health Crisis System Unit has achieved significant milestones in enhancing Oregon’s behavioral health crisis response infrastructure. Celebrating its two-year anniversary in July 2024, the 988 call centers continue to operate around the clock, handling an average of over 4,400 calls and 1,200 texts and chats monthly, with an impressive average wait time of just 20 seconds. The passage of House Bill 2757 (2023) has established a sustainable funding model through a $0.40 telecommunications fee, ensuring ongoing support for these centers. The Behavioral Health Crisis System Advisory Committee, launched in March 2024, plays a crucial role in overseeing the state's crisis system implementation. Additionally, Oregon's participation in the federal Substance Abuse and Mental Health Services Administration Crisis System Response Training & Technical Assistance State Policy Academy and the $3 million secured by U.S. Senators Jeff Merkley and Ron Wyden for a 988 public awareness campaign, alongside a three-year

federal Improvement Grant from the Substance Abuse and Mental Health Services Administration, underscores the state's commitment to crisis support.

In mobile crisis services, the unit has introduced new Oregon Administrative Rules to enhance Mobile Crisis Intervention and Stabilization Services, mandating a two-person, 24/7 behavioral health response team. Furthermore, the unit has engaged in a seven-month community outreach initiative to understand the needs for Crisis Stabilization Centers, with new rules and regulations for these centers expected to be implemented by January 2025. These efforts reflect a robust and forward-thinking approach to crisis management and stabilization across the state.

Challenges: The implementation of the 988 Crisis Line faces significant challenges, including low public awareness, with only 23 percent of Americans familiar with the service. Efforts are underway to understand public perception in Oregon. In the realm of mobile crisis services, Community Mental Health Programs encounter workforce challenges, particularly in staffing overnight shifts, which are critical for ensuring a 24/7 response capability. Additionally, crisis stabilization centers face financial hurdles, as there is currently no dedicated funding stream to sustain their operations, hindering the ability to provide continuous support for individuals in crisis. These challenges highlight the need for increased public awareness, workforce development, and secure funding to enhance Oregon’s behavioral health crisis response system.

The Certified Community Behavioral Health Clinics Unit is a cross-division team dedicated to implementing Oregon’s current Certified Community Behavioral Health Clinics (CCBHC) demonstration program, enhancing the CCBHC model, and expanding the program statewide under a forthcoming state plan amendment. BHD primarily oversees administrative functions, compliance, provider and community partner engagement, and coordinating overall program and policy planning. The CCBHC team includes subject matter experts from a multitude of OHA

programs. This collaborative approach aims to strengthen the CCBHC model and improve access to comprehensive, coordinated behavioral health services across Oregon.

Accomplishments: Research on Oregon's CCBHC program has revealed that the model has been successful in improving access to care, addressing health disparities, and reducing emergency department and hospital use across the state. For example, a 2023 evaluation of Oregon's program found that CCBHCs increased access to treatment by 4.3 percent overall, with even greater gains in rural and remote areas (23.4 percent and 18.3 percent, respectively.) The same evaluation noted that rural adults and urban children and youth reported higher satisfaction with access to care, with Black and African American adults reporting the most significant improvements in care. Clinics have reported that the CCBHC model has enabled them to increase access to services, improve their ability to hire and retain workers, support the build out of a stronger administrative and quality improvement infrastructure internally, and strengthen their partnerships with providers and organizations across the continuum. In spite of funding lapses and agency turnover over the years, all 12 clinics that joined the demonstration are in operation today. Two additional clinics have opened with direct funding from the federal Substance Abuse and Mental Health Services Administration, and one of these two clinics is taking immediate steps to prepare for full participation once the state plan amendment is effective in 2025. Other recent programmatic accomplishments include:

- OHA successfully completed rebase of all CCBHC sites for the first time in 3 years; and
- OHA submitted CCBHC state/clinic led metrics to the Substance Abuse and Mental Health Services Administration for first time ever.

Challenges: OHA has experienced extreme staffing shortages that have hindered its ability to support CCBHCs and effectively administer the CCBHC demonstration program. This has been alleviated, in part, through funding allocated through House Bill 5204 (2024), but some key positions remain unfunded and are the subject of POP 556 – CCBHC Expansion, a collaborative POP with OHA's Medicaid Division. Presently,

OHA has no additional funding to support expansion of CCBHCs once the state plan amendment is effective. This renders the agency incapable of meeting its statutory mandate to pursue a state plan amendment, due to requirements for statewide coverage. Some CCBHCs have struggled with certain parts of implementation, including meeting the state's requirement for 20-hours of on-site primary care services per week. This requirement may need to be reconsidered for Oregon's state plan amendment. Some clinics in the current demonstration faced challenges at start-up, especially with securing and implementing electronic health records and developing the quality improvement culture and infrastructure that is necessary for success in the CCBHC model. This will likely be a challenge for some providers who participate in the model when Oregon goes statewide. Some clinics have experienced challenges with determining the roles and responsibilities CCBHCs versus CCOs have around care coordination.

Background information

In April 2024, the Behavioral Health Division restructured to enhance collaboration and resource utilization, aiming to implement system investments and expand behavioral health services in Oregon. The division's mission is to support individuals, families, and communities through a community-led, culturally responsive, evidence-based approach that prioritizes advocacy, prevention, and access to affordable behavioral health care.

Under the Oregon Health Authority's 2025-27 resource request, the division is committed to five strategic goals: transforming behavioral health, strengthening access to affordable care, fostering healthy families and environments, achieving healthy Tribal communities, and building OHA's capacity to eliminate health inequities. These resources will enable the division to lead Oregon's behavioral health system transformation through policy development, partnerships, workforce enhancement, data modernization, and care continuum improvements. The system's success relies on strong partnerships with consumers, Community-Based Organizations, coordinated care

organizations, county governments, service providers, families, and local partners, ensuring service delivery across various settings.

Revenue sources and changes

General Funds are used to 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

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)

Proposed new laws that apply to the program unit

- **Legislative Concept 44300-016: Taskforce to Study and Modernize Juvenile Restoration Statutes** – OHA recommends forming a Taskforce on Restorative Services for Youth to propose reforms to clarify statutes, update terminology, and incorporate evidence-based practices. The task force should define roles, reevaluate service lengths, and ensure equitable treatment, with diverse representation to address the needs of all communities, aiming to enhance fairness and access to care for youth involved in delinquency matters.
- **Legislative Concept 44300-027: Ensuring Youth are Protected from Civil Commitment** – The proposed legislative change aims to amend Oregon's mental health civil commitment criteria to specify that only individuals aged 18 and older are eligible for civil commitment, addressing concerns about the inappropriate detention of minors and the preservation of family rights in healthcare decision-making. By restricting civil commitment to adults, this change seeks to align with principles of youth rights and parental authority, promote consistency and clarity in the law, and enhance fairness and equity in the mental health care system, especially given the disproportionate impact on communities of color and the limited access to appropriate mental health treatment for minors in Oregon.
- **Legislative Concept 44300-028: DUII Modernization** – To address challenges in Oregon's DUII service system, four policy proposals are suggested: establishing a legislatively mandated workgroup with representatives from various agencies to clarify roles and propose solutions for enhancing system effectiveness and equity; transferring monitoring responsibilities to a more suitable entity for better supervision and rehabilitation support; amending statutory language to allow individuals facing DUII charges in Oregon to complete equivalent programs in their home state; and expanding the Intoxicated Driver Program Fund to cover screenings and education for those unable to afford these services, ensuring equitable access to intervention programs. These reforms aim to improve system efficiency, promote treatment protocol uniformity, and enhance access to necessary services for vulnerable populations, with the overall goal of reducing DUII recidivism.

System of Care Advisory Council

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Agency Request 2025-27	$ 25.38	$ 0.00	$ 4.04	$ 29.42	15	11.75

** Behavioral Health Division did not exist budgetarily until the 2025-27 Current Service Level*

The Agency Request Budget of $29.4 million Total Funds continues funding for the System of Care Advisory Council at the current service level for the 2025-27 biennium and requests additional investments that include funding to reduce barriers to accessing essential services and promoting positive outcomes for young people and their families.

Activities, programs and issues in the program unit base budget

The program and services in this budget seek to create a more integrated, responsive, and equitable system of care that supports the well-being of youth across Oregon, aiming to reduce barriers to accessing essential services and promoting positive outcomes for young people and their families. SOCAC's proactive approach to policy development, assessment, collaboration, advocacy, and continuous improvement contributes to building a more integrated, responsive, and equitable system of care. Oregon continues to face fragmented service delivery across multiple sectors such as juvenile justice, child welfare, and health systems, resulting in disjointed care experiences for vulnerable youth. SOCAC aims to centralize and streamline policy development, ensuring a cohesive approach to service planning and implementation, and the need to incentivize systemic changes, address gaps in current service provisions, and promote equitable access to comprehensive care that meets the diverse needs of Oregon's youth population continues into 2025-2027.

System of Care Advisory Council

Overall, SOCAC's Policy Priorities seek to lay the foundation and create the financial conditions to:

- Improve System Integration: Enhanced coordination and integration of services across sectors such as public health, child welfare, education, juvenile justice, mental and behavioral health, and support for individuals with disabilities.
- Ensure Equitable Access to Services: Ensured equitable access to high-quality services and supports for all youth and families, regardless of background or geographic location within Oregon.
- Reduce Disparities: Reduction of disparities in access to care and outcomes among youth, particularly those from marginalized or underserved communities.
- Increase Culturally Competent Practices: Promotion and implementation of culturally competent practices in service delivery, ensuring services are responsive to diverse cultural beliefs, practices, developmental stages, and linguistic needs.
- Develop Effective Policy and Planning: Development and maintenance of comprehensive, long-range plans and policies that address the evolving needs of youth with specialized needs and their families.
- Enhance Oversight and Accountability: Improved oversight and accountability mechanisms to monitor service delivery, outcomes, and adherence to best practices across state and local systems of care.
- Strengthen Engagement with Lived Experience Experts: Increased engagement and involvement of youth, families, and community stakeholders in shaping policies and programs that affect them directly.
- Data-Driven Decision Making: Utilization of data and metrics through the Children's System Data Dashboard to drive continuous improvement and decision-making processes.
- Sustainable Resource Allocation: Sustainable funding and resource allocation to support ongoing improvements and innovations in youth service delivery and system enhancements.

System of Care Advisory Council

Background information

In January 2018, the Children and Youth with Specialized Needs work group was formed by the Governor, the President of the Senate, and the Chief Justice of the Supreme Court, to address unique challenges faced by children with distinctive mental or behavioral health needs who come to the attention of different systems (such as the juvenile justice system, the child welfare system, or the health system). The recommendations from this work group included the formation of a statewide system of care advisory council empowered to incentivize, change, and address gaps in current state systems meant to support children and youth with complex needs. As a result, Senate Bill 1 was passed during the 2019 legislative session, establishing a 25-member System of Care Advisory Council (SOCAC) to improve state and local systems that serve youth by centralizing statewide policy development and planning.

SOCAC serves a crucial role in enhancing the efficiency and effectiveness of state and local systems that provide services to youth. Central to its mission is the development and maintenance of a comprehensive, long-range plan for a coordinated state system of care. This plan encompasses various sectors including public health, health systems, child welfare, education, juvenile justice, and services for mental and behavioral health, as well as individuals with intellectual or developmental disabilities. The council's primary responsibility lies in formulating state system of care policies that address critical aspects such as capacity, utilization, and types of services and supports available. It is tasked with integrating diverse services like in-home behavioral health, crisis intervention, and therapeutic foster care into existing residential programs, thereby ensuring a cohesive approach to service delivery.

Furthermore, the council plays a pivotal role in assessing the effectiveness of current systems and identifying gaps in coverage. It recommends strategies to reduce juvenile dependency and delinquency, emphasizing the importance of culturally competent practices in service provision. This includes establishing guidelines that promote understanding and accessibility for youth and families across different cultural backgrounds and disabilities. The council collaborates closely with state agencies like the Oregon Health Authority, the Oregon Youth Authority, and

the Oregon Department of Human Services to oversee the implementation of services, provide oversight, and recommend improvements to enhance system effectiveness.

To fulfill its mandate effectively, the council engages in joint studies with other state entities, offers recommendations for legislative action, and updates its comprehensive plan every four years. It also maintains a Children's System Data Dashboard to monitor critical metrics like youth placements and emergency care utilization. Supported by the ability to receive grants and gifts, the council adopts rules and leverages statewide agencies to access necessary information and advice. Ultimately, the council's efforts are geared towards ensuring that all youth receive equitable access to high-quality care and support, fostering their well-being and reducing barriers to service implementation across Oregon.

Revenue sources and changes

OHA's 2025-27 ARB SOCAC budget is comprised of 86 percent General Fund and 14% Federal Funds.

Proposed new laws that apply to the program unit

- **LC #44300-008**: **Strengthening the System of Care** – SOCAC has four core values, one of which is "youth and family are full partners in care at the individual, program and policy levels." To improve the Council's ability to center youth and family voice in strategic planning and system transformation efforts, SOCAC needs to increase the number of youth and family voices formally present as voting members on the Council. Currently, youth and family voice accounts for 16% of the total seats on the SOCAC, as defined in Senate Bill 1 (2019). This concept adds two additional youth seats and two additional family seats, to bring youth and family voice up to 27.6% of the Council's total voting membership.

Alcohol & Drug Policy Council

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Agency Request 2025-27	$ 2.83	$0.00	$0.36	$3.19	7	7.00

** Behavioral Health Division did not exist budgetarily until the 2025-27 Current Service Level*

The Agency Request Budget of $3.2 million Total Funds continues funding for the Alcohol and Drug Policy Commission at the current service level for the 2025-27 biennium and requests additional investments to enhance the efficiency and effectiveness of substance use disorder services in Oregon.

Activities, programs and issues in the program unit base budget

The programs and services in this budget seek to improve the efficiency and effectiveness of substance use disorder services in Oregon. The ADPC develops, disseminates, and implements the comprehensive addiction, prevention, treatment and recovery plan for the state. Given the state's prevalence of substance use disorders, rates of overdose and other substance use-related deaths, the quickly evolving illicit drug market and health disparities related to substance use disorder, the need for enhanced and expanded substance use disorder services and supports continues into 2025-2027.

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;
- Reduce health disparities related to SUDs; and
- Reduce the economic burden to the state resulting from SUDs.

Alcohol & Drug Policy Council

ADPC currently has limited staff support and needs stability and sustainability to continue serving its advisory and oversight role with state agencies, the Governor and the legislature. Without stable staff support, the ADPC will be unable to provide necessary subject matter expertise on substance use disorder (SUD) treatment best practices; adequate communication with community partners and policymakers on SUD trends, barriers and responses in the state; and adequate research analysis and data sharing to effectively track outcomes and indicators in alignment with the strategic plan. Furthermore, the ADPC needs consistent and stable funding dedicated for contract procurement to continue contracting subject matter experts and consultants for the development and implementation of the 2026-2030 and beyond strategic plans.

Given the state's SUD prevalence, rates of overdose and other substance use-related deaths, the quickly evolving illicit drug market and health disparities related to substance use disorder, there is a high need for continued contracts to study emerging issues and treatments, evaluate best practices and make recommendations to the Governor, the legislature and state agencies.

Background information

The Alcohol and Drug Policy Commission (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 achieve four main goals:

1. Develop a coordinated statewide system of substance use services
2. Prioritize funding and use of effective prevention strategies
3. Increase Oregon's ability to provide rapid access to treatment services
4. Expand the types and use of recovery support services.

Alcohol & Drug Policy Council

Ultimately, all of ADPC's work is aimed at reducing Oregon's substance use disorder rate, reducing substance-use related deaths and health disparities, and reducing the economic burden of substance use spending (for example, reducing the amount of money Oregon spends on the problems of substance use, such as criminal justice spending due to substance use, and redirecting that money to prevention, treatment, recovery, and other supportive services).

In 2018, the Legislature directed ADPC to develop a statewide, comprehensive strategic plan for substance use services, which ADPC completed in 2020. The plan was approved by the Governor and the Legislature and is now Oregon's Strategic Plan for Substance Use Services for 2020-25. ADPC works with 14 participating state agencies to prioritize the work contained in Oregon's Strategic Plan, develop implementation plans and track progress and outcomes. ADPC is currently developing the 2026-30 strategic plan.

Revenue sources and changes

OHA's 2025-27 ARB ADPC budget is comprised of 89% percent General Fund and 11% percent Federal Funds.

Proposed new laws that apply to the program unit

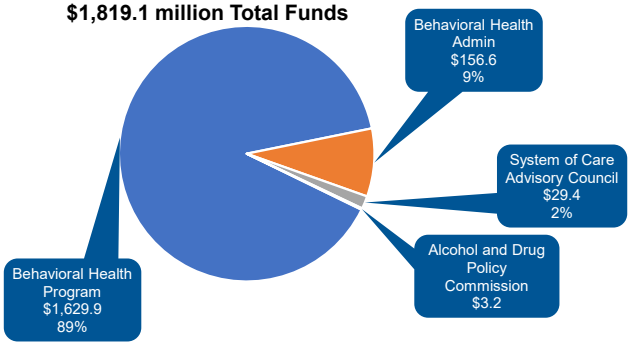
ADPC is not proposing new laws for the 2025-2027 biennium.

Oregon Health Authority

2025-27 Agency Request Budget

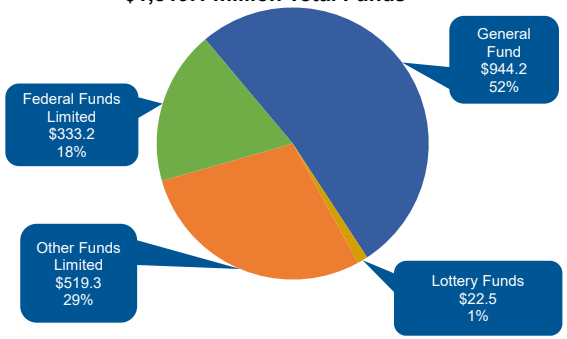
Behavioral Health by Program

$1,819.1 million Total Funds



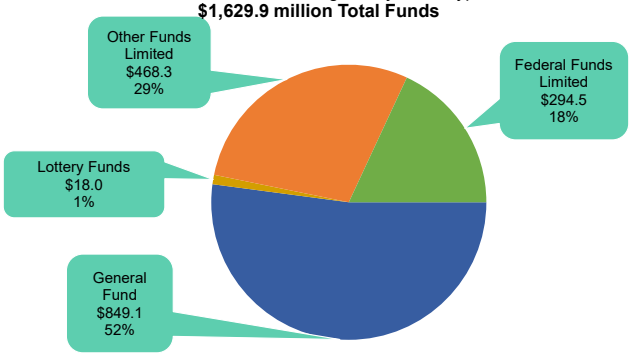
Behavioral Health by Fund Type

$1,819.1 million Total Funds



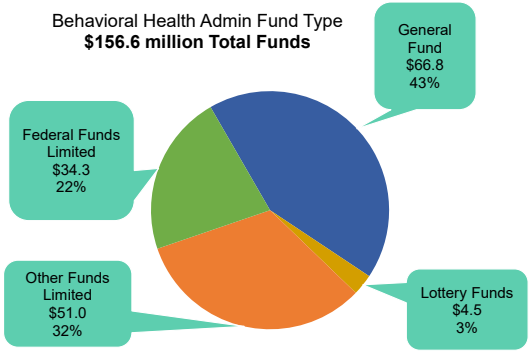
Behavioral Health Program by Fund Type

$1,629.9 million Total Funds



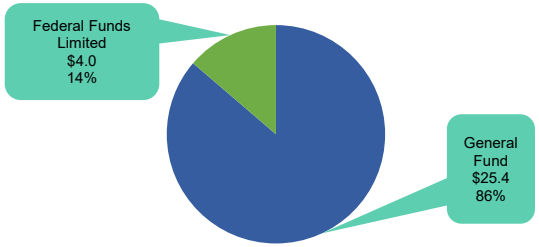
Behavioral Health Admin Fund Type

$156.6 million Total Funds



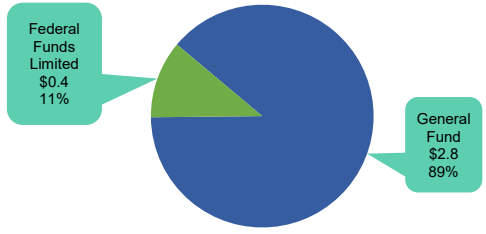
System of Care Advisory Council by Fund Type

$29.4 million Total Funds



Alcohol and Drug Policy Commision by Fund Type

$3.2 million Total Funds



* 23-25 Budget Information are not available because budget structure was not created until 25-27

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-08-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	-	-	22,497,136	-	-
Total Lottery Funds	**-**	**-**	**-**	**$22,497,136**	**-**	**-**
Other Funds						
Other Selective Taxes	-	-	-	32,961,422	-	-
Business Lic and Fees	-	-	-	575,631	-	-
Interest Income	-	-	-	15,360	-	-
Other Revenues	-	-	-	56,606,301	-	-
Transfer In Other	-	-	-	105,540,266	-	-
Tsfr From Administrative Svcs	-	-	-	8,687,543	-	-
Tsfr From Revenue, Dept of	-	-	-	274,363,055	-	-
Tsfr From OLCC	-	-	-	19,166,592	-	-
Total Other Funds	**-**	**-**	**-**	**$497,916,170**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	333,166,816	-	-
Total Federal Funds	**-**	**-**	**-**	**$333,166,816**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	21,371,254	-	-	-	21,371,254
Total Beginning Balance	**-**	**-**	**$21,371,254**	**-**	**-**	**-**	**$21,371,254**
Revenues							
General Fund Appropriation	583,791,528	-	-	-	-	-	583,791,528
Other Selective Taxes	-	-	32,961,422	-	-	-	32,961,422
Business Lic and Fees	-	-	575,631	-	-	-	575,631
Interest Income	-	-	15,360	-	-	-	15,360
Other Revenues	-	-	59,351,232	-	-	-	59,351,232
Federal Funds	-	-	-	309,115,519	-	-	309,115,519
Transfer In Other	-	-	105,540,266	-	-	-	105,540,266
Tsfr From Administrative Svcs	-	22,497,136	8,687,543	-	-	-	31,184,679
Tsfr From Revenue, Dept of	-	-	274,363,055	-	-	-	274,363,055
Tsfr From OLCC	-	-	19,166,592	-	-	-	19,166,592
Total Revenues	**$583,791,528**	**$22,497,136**	**$500,661,101**	**$309,115,519**	**-**	**-**	**$1,416,065,284**
Personal Services							
Class/Unclass Sal. and Per Diem	27,359,826	1,239,824	7,412,047	10,878,774	-	-	46,890,471
Temporary Appointments	40,174	4,235	122	143,902	-	-	188,433
Overtime Payments	111,103	-	-	70,734	-	-	181,837
Shift Differential	185	-	69	620	-	-	874
All Other Differential	165,101	-	197,809	1,036,913	-	-	1,399,823
Empl. Rel. Bd. Assessments	9,109	381	2,849	3,622	-	-	15,961
Public Employees' Retire Cont	5,814,650	260,859	1,601,127	2,522,075	-	-	10,198,711

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	1,254,106	30,161	271,761	517,925	-	-	2,073,953
Social Security Taxes	2,104,959	95,172	580,592	925,131	-	-	3,705,854
Paid Family Medical Leave Insurance	109,753	4,960	30,341	47,768	-	-	192,822
Worker's Comp. Assess. (WCD)	5,316	222	1,668	2,120	-	-	9,326
Flexible Benefits	5,366,843	224,692	1,681,408	2,134,561	-	-	9,407,504
Vacancy Savings	(1,587,917)	(61,509)	(349,079)	(498,833)	-	-	(2,497,338)
Total Personal Services	**$40,753,208**	**$1,798,997**	**$11,430,714**	**$17,785,312**	**-**	**-**	**$71,768,231**
Services & Supplies							
Instate Travel	326,691	42,651	209,482	735,057	-	-	1,313,881
Out of State Travel	27,144	5,788	47,048	56,541	-	-	136,521
Employee Training	121,496	6,414	79,257	98,059	-	-	305,226
Office Expenses	1,060,852	7,256	386,730	376,887	-	-	1,831,725
Telecommunications	171,236	3,315	176,720	111,412	-	-	462,683
Data Processing	69,026	10,639	13,813	4,921	-	-	98,399
Publicity and Publications	160,241	65,496	2,019,506	1,243	-	-	2,246,486
Professional Services	26,488,112	2,520,669	38,254,103	13,515,545	-	-	80,778,429
Attorney General	1,536,522	2,246	442,660	214,834	-	-	2,196,262
Employee Recruitment and Develop	2,440	-	441	1,693	-	-	4,574
Dues and Subscriptions	87,682	8,926	31,877	62,347	-	-	190,832
Facilities Rental and Taxes	154,389	4	36,787	1,277,606	-	-	1,468,786
Fuels and Utilities	60,584	-	-	2,842	-	-	63,426
Facilities Maintenance	5,634	-	-	15,322	-	-	20,956
Other Care of Residents and Patients	34,354	-	-	84,258	-	-	118,612
Agency Program Related S and S	204,018	4,271	473,557	57,410	-	-	739,256

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	-	-	-	90	-	-	90
Other Services and Supplies	328,754	11,531	37,456	218,776	-	-	596,517
Expendable Prop 250 - 5000	69,465	1,300	40,080	114,446	-	-	225,291
IT Expendable Property	248,032	2,145	32,199	647,992	-	-	930,368
Total Services & Supplies	**$31,156,672**	**$2,692,651**	**$42,281,716**	**$17,597,281**	**-**	**-**	**$93,728,320**
Capital Outlay							
Building Structures	8,621,258	-	1,630,209	-	-	-	10,251,467
Total Capital Outlay	**$8,621,258**	**-**	**$1,630,209**	**-**	**-**	**-**	**$10,251,467**
Special Payments							
Dist to Counties	289,379,186	9,758,879	69,650,898	69,651,718	-	-	438,440,681
Dist to Other Gov Unit	2,869,780	215,463	837,420	1,626,349	-	-	5,549,012
Dist to Non-Gov Units	7,991,663	-	10,667,722	4,841,076	-	-	23,500,461
Dist to Individuals	118,497,705	3,784,499	144,714,442	139,730,971	-	-	406,727,617
Dist to Non-Profit Organizations	18,756,000	-	-	-	-	-	18,756,000
Dist to Contract Svc Providers	431,242	1,775,097	98,957,874	-	-	-	101,164,213
Other Special Payments	64,917,955	2,471,550	141,861,360	57,882,812	-	-	267,133,677
Spc Pmt to Pub Safety Stds/Trng	416,859	-	-	-	-	-	416,859
Total Special Payments	**$503,260,390**	**$18,005,488**	**$466,689,716**	**$273,732,926**	**-**	**-**	**$1,261,688,520**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	583,791,528	22,497,136	522,032,355	309,115,519	-	-	1,437,436,538
Total Expenditures	**$583,791,528**	**$22,497,136**	**$522,032,355**	**$309,115,519**	**-**	**-**	**$1,437,436,538**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							225
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**225**
Total FTE							
Total FTE							221.79
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**221.79**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 408 - Medical Benefits for Incarcerated Individuals **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	20,212,500	-	-	20,212,500
Total Revenues	**-**	**-**	**-**	**$20,212,500**	**-**	**-**	**$20,212,500**
Special Payments							
Dist to Individuals	-	-	-	20,212,500	-	-	20,212,500
Total Special Payments	**-**	**-**	**-**	**$20,212,500**	**-**	**-**	**$20,212,500**
Total Expenditures							
Total Expenditures	-	-	-	20,212,500	-	-	20,212,500
Total Expenditures	**-**	**-**	**-**	**$20,212,500**	**-**	**-**	**$20,212,500**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 550 - BH - Behavioral Health Workforce Investments

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	119,539,338	-	-	-	-	-	119,539,338
Other Revenues	-	-	(2,744,931)	-	-	-	(2,744,931)
Federal Funds	-	-	-	582,907	-	-	582,907
Total Revenues	**$119,539,338**	**-**	**($2,744,931)**	**$582,907**	**-**	**-**	**$117,377,314**
Personal Services							
Class/Unclass Sal. and Per Diem	1,860,002	-	(1,805,896)	374,096	-	-	428,202
Empl. Rel. Bd. Assessments	764	-	(704)	158	-	-	218
Public Employees' Retire Cont	391,344	-	(379,959)	78,709	-	-	90,094
Social Security Taxes	142,290	-	(138,151)	28,621	-	-	32,760
Paid Family Medical Leave Insurance	7,440	-	(7,224)	1,499	-	-	1,715
Worker's Comp. Assess. (WCD)	448	-	(412)	88	-	-	124
Flexible Benefits	450,798	-	(415,174)	91,600	-	-	127,224
Total Personal Services	**$2,853,086**	**-**	**($2,747,520)**	**$574,771**	**-**	**-**	**$680,337**
Services & Supplies							
Instate Travel	2,491	-	246	772	-	-	3,509
Employee Training	1,326	-	131	411	-	-	1,868
Office Expenses	3,837	-	378	1,189	-	-	5,404
Telecommunications	2,300	-	227	713	-	-	3,240
Food and Kitchen Supplies	14,310	-	1,411	4,435	-	-	20,156
Expendable Prop 250 - 5000	1,988	-	196	616	-	-	2,800
Total Services & Supplies	**$26,252**	**-**	**$2,589**	**$8,136**	**-**	**-**	**$36,977**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 550 - BH - Behavioral Health Workforce Investments **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	116,660,000	-	-	-	-	-	116,660,000
Total Special Payments	**$116,660,000**	**-**	**-**	**-**	**-**	**-**	**$116,660,000**
Total Expenditures							
Total Expenditures	119,539,338	-	(2,744,931)	582,907	-	-	117,377,314
Total Expenditures	**$119,539,338**	**-**	**($2,744,931)**	**$582,907**	**-**	**-**	**$117,377,314**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 551 - BH - Harm Reduction Clearinghouse & Tx Innov **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	36,603,397	-	-	-	-	-	36,603,397
Total Revenues	**$36,603,397**	**-**	**-**	**-**	**-**	**-**	**$36,603,397**
Personal Services							
Class/Unclass Sal. and Per Diem	371,826	-	-	-	-	-	371,826
Empl. Rel. Bd. Assessments	162	-	-	-	-	-	162
Public Employees' Retire Cont	78,233	-	-	-	-	-	78,233
Social Security Taxes	28,445	-	-	-	-	-	28,445
Paid Family Medical Leave Insurance	1,488	-	-	-	-	-	1,488
Worker's Comp. Assess. (WCD)	93	-	-	-	-	-	93
Flexible Benefits	95,418	-	-	-	-	-	95,418
Total Personal Services	**$575,665**	**-**	**-**	**-**	**-**	**-**	**$575,665**
Services & Supplies							
Instate Travel	2,631	-	-	-	-	-	2,631
Employee Training	1,401	-	-	-	-	-	1,401
Office Expenses	4,053	-	-	-	-	-	4,053
Telecommunications	2,430	-	-	-	-	-	2,430
Medical Services and Supplies	15,117	-	-	-	-	-	15,117
Expendable Prop 250 - 5000	2,100	-	-	-	-	-	2,100
Total Services & Supplies	**$27,732**	**-**	**-**	**-**	**-**	**-**	**$27,732**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 551 - BH - Harm Reduction Clearinghouse & Tx Innov **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	36,000,000	-	-	-	-	-	36,000,000
Total Special Payments	**$36,000,000**	**-**	**-**	**-**	**-**	**-**	**$36,000,000**
Total Expenditures							
Total Expenditures	36,603,397	-	-	-	-	-	36,603,397
Total Expenditures	**$36,603,397**	**-**	**-**	**-**	**-**	**-**	**$36,603,397**
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**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 552 - BH - Residential+ Study

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	175,747,533	-	-	-	-	-	175,747,533
Federal Funds	-	-	-	131,920	-	-	131,920
Total Revenues	**$175,747,533**	**-**	**-**	**$131,920**	**-**	**-**	**$175,879,453**
Personal Services							
Class/Unclass Sal. and Per Diem	470,735	-	-	83,072	-	-	553,807
Empl. Rel. Bd. Assessments	184	-	-	32	-	-	216
Public Employees' Retire Cont	99,044	-	-	17,480	-	-	116,524
Social Security Taxes	36,012	-	-	6,354	-	-	42,366
Paid Family Medical Leave Insurance	1,884	-	-	332	-	-	2,216
Worker's Comp. Assess. (WCD)	104	-	-	20	-	-	124
Flexible Benefits	108,140	-	-	19,084	-	-	127,224
Total Personal Services	**$716,103**	**-**	**-**	**$126,374**	**-**	**-**	**$842,477**
Services & Supplies							
Instate Travel	2,982	-	-	526	-	-	3,508
Employee Training	1,588	-	-	280	-	-	1,868
Office Expenses	4,593	-	-	811	-	-	5,404
Telecommunications	2,754	-	-	486	-	-	3,240
Food and Kitchen Supplies	17,133	-	-	3,023	-	-	20,156
Expendable Prop 250 - 5000	2,380	-	-	420	-	-	2,800
Total Services & Supplies	**$31,430**	**-**	**-**	**$5,546**	**-**	**-**	**$36,976**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**
Pkg: 552 - BH - Residential+ Study **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	175,000,000	-	-	-	-	-	175,000,000
Total Special Payments	**$175,000,000**	**-**	**-**	**-**	**-**	**-**	**$175,000,000**
Total Expenditures							
Total Expenditures	175,747,533	-	-	131,920	-	-	175,879,453
Total Expenditures	**$175,747,533**	**-**	**-**	**$131,920**	**-**	**-**	**$175,879,453**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 554 - BH - Medicaid Behavioral Health Adult

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,220,072	-	-	-	-	-	2,220,072
Total Revenues	**$2,220,072**	**-**	**-**	**-**	**-**	**-**	**$2,220,072**
Special Payments							
Dist to Individuals	2,220,072	-	-	-	-	-	2,220,072
Total Special Payments	**$2,220,072**	**-**	**-**	**-**	**-**	**-**	**$2,220,072**
Total Expenditures							
Total Expenditures	2,220,072	-	-	-	-	-	2,220,072
Total Expenditures	**$2,220,072**	**-**	**-**	**-**	**-**	**-**	**$2,220,072**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,968,712	-	-	-	-	-	7,968,712
Federal Funds	-	-	-	31,288	-	-	31,288
Total Revenues	**$7,968,712**	**-**	**-**	**$31,288**	**-**	**-**	**$8,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	110,252	-	-	19,456	-	-	129,708
Empl. Rel. Bd. Assessments	46	-	-	8	-	-	54
Public Employees' Retire Cont	23,197	-	-	4,094	-	-	27,291
Social Security Taxes	8,435	-	-	1,488	-	-	9,923
Paid Family Medical Leave Insurance	441	-	-	78	-	-	519
Worker's Comp. Assess. (WCD)	26	-	-	5	-	-	31
Flexible Benefits	27,035	-	-	4,771	-	-	31,806
Total Personal Services	**$169,432**	**-**	**-**	**$29,900**	**-**	**-**	**$199,332**
Services & Supplies							
Instate Travel	745	-	-	132	-	-	877
Employee Training	397	-	-	70	-	-	467
Office Expenses	1,148	-	-	203	-	-	1,351
Telecommunications	689	-	-	122	-	-	811
Food and Kitchen Supplies	4,283	-	-	756	-	-	5,039
Expendable Prop 250 - 5000	595	-	-	105	-	-	700
Total Services & Supplies	**$7,857**	**-**	**-**	**$1,388**	**-**	**-**	**$9,245**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	6,791,423	-	-	-	-	-	6,791,423
Other Special Payments	1,000,000	-	-	-	-	-	1,000,000
Total Special Payments	**$7,791,423**	**-**	**-**	**-**	**-**	**-**	**$7,791,423**
Total Expenditures							
Total Expenditures	7,968,712	-	-	31,288	-	-	8,000,000
Total Expenditures	**$7,968,712**	**-**	**-**	**$31,288**	**-**	**-**	**$8,000,000**
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: 557 - BH - Alcohol&Drug Policy Comm Sustainability

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	750,181	-	-	-	-	-	750,181
Federal Funds	-	-	-	92,682	-	-	92,682
Total Revenues	**$750,181**	**-**	**-**	**$92,682**	**-**	**-**	**$842,863**
Personal Services							
Class/Unclass Sal. and Per Diem	343,837	-	-	60,678	-	-	404,515
Empl. Rel. Bd. Assessments	138	-	-	24	-	-	162
Public Employees' Retire Cont	72,342	-	-	12,767	-	-	85,109
Social Security Taxes	26,302	-	-	4,642	-	-	30,944
Paid Family Medical Leave Insurance	1,376	-	-	243	-	-	1,619
Worker's Comp. Assess. (WCD)	81	-	-	15	-	-	96
Flexible Benefits	81,105	-	-	14,313	-	-	95,418
Total Personal Services	**$525,181**	**-**	**-**	**$92,682**	**-**	**-**	**$617,863**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	225,000	-	-	-	-	-	225,000
Food and Kitchen Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**$225,000**	**-**	**-**	**-**	**-**	**-**	**$225,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 557 - BH - Alcohol&Drug Policy Comm Sustainability **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	750,181	-	-	92,682	-	-	842,863
Total Expenditures	**$750,181**	**-**	**-**	**$92,682**	**-**	**-**	**$842,863**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							2.25
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.25**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 558 - BH - Prev'g Temp Lodging w Complex Care Needs **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,000,000	-	-	-	-	-	17,000,000
Federal Funds	-	-	-	3,000,000	-	-	3,000,000
Total Revenues	**$17,000,000**	**-**	**-**	**$3,000,000**	**-**	**-**	**$20,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	1,160,980	-	-	204,878	-	-	1,365,858
Empl. Rel. Bd. Assessments	460	-	-	80	-	-	540
Public Employees' Retire Cont	244,271	-	-	43,109	-	-	287,380
Social Security Taxes	88,818	-	-	15,672	-	-	104,490
Paid Family Medical Leave Insurance	4,643	-	-	820	-	-	5,463
Worker's Comp. Assess. (WCD)	260	-	-	50	-	-	310
Flexible Benefits	270,350	-	-	47,710	-	-	318,060
Total Personal Services	**$1,769,782**	**-**	**-**	**$312,319**	**-**	**-**	**$2,082,101**
Services & Supplies							
Instate Travel	7,455	-	-	1,316	-	-	8,771
Employee Training	3,970	-	-	701	-	-	4,671
Office Expenses	11,484	-	-	2,027	-	-	13,511
Telecommunications	6,885	-	-	1,215	-	-	8,100
Professional Services	11,363,733	-	-	2,005,359	-	-	13,369,092
Food and Kitchen Supplies	42,832	-	-	7,559	-	-	50,391
Expendable Prop 250 - 5000	5,950	-	-	1,050	-	-	7,000
Total Services & Supplies	**$11,442,309**	**-**	**-**	**$2,019,227**	**-**	**-**	**$13,461,536**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Behavioral Health**

Pkg: 558 - BH - Prev'g Temp Lodging w Complex Care Needs **Cross Reference Number: 44300-030-08-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	3,787,909	-	-	668,454	-	-	4,456,363
Total Special Payments	**$3,787,909**	**-**	**-**	**$668,454**	**-**	**-**	**$4,456,363**
Total Expenditures							
Total Expenditures	17,000,000	-	-	3,000,000	-	-	20,000,000
Total Expenditures	**$17,000,000**	**-**	**-**	**$3,000,000**	**-**	**-**	**$20,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							10
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**10**
Total FTE							
Total FTE							7.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 559 - BH - Strengthening the SOCAC

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	571,098	-	-	-	-	-	571,098
Total Revenues	**$571,098**	**-**	**-**	**-**	**-**	**-**	**$571,098**
Personal Services							
Class/Unclass Sal. and Per Diem	346,806	-	-	-	-	-	346,806
Empl. Rel. Bd. Assessments	162	-	-	-	-	-	162
Public Employees' Retire Cont	72,969	-	-	-	-	-	72,969
Social Security Taxes	26,531	-	-	-	-	-	26,531
Paid Family Medical Leave Insurance	1,387	-	-	-	-	-	1,387
Worker's Comp. Assess. (WCD)	93	-	-	-	-	-	93
Flexible Benefits	95,418	-	-	-	-	-	95,418
Total Personal Services	**$543,366**	**-**	**-**	**-**	**-**	**-**	**$543,366**
Services & Supplies							
Instate Travel	2,631	-	-	-	-	-	2,631
Employee Training	1,401	-	-	-	-	-	1,401
Office Expenses	4,053	-	-	-	-	-	4,053
Telecommunications	2,430	-	-	-	-	-	2,430
Food and Kitchen Supplies	15,117	-	-	-	-	-	15,117
Expendable Prop 250 - 5000	2,100	-	-	-	-	-	2,100
Total Services & Supplies	**$27,732**	**-**	**-**	**-**	**-**	**-**	**$27,732**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 559 - BH - Strengthening the SOCAC

Cross Reference Name: Behavioral Health
Cross Reference Number: 44300-030-08-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	571,098	-	-	-	-	-	571,098
Total Expenditures	**$571,098**	**-**	**-**	**-**	**-**	**-**	**$571,098**
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**

2025-27 Biennium **Cross Reference Number: 44300-030-08-00-00000**

Agency Request Budget **Package Number: 550**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021281	1407693	133418	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	3	8,658	0	0	0	0	0.00
1021282	1407694	133419	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	0	0	0	0	0.00
1021283	1407695	143382	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	0	1	1	0	0.00
1021284	1407696	143664	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	0	0	0	0	0.00
1021285	1407697	144850	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	0	1	1	0	0.00
1021286	1407698	144852	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	0	0	0	0	0.00
1021290	1407712	142899	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	4	5,419	0	0	0	0	0.00
1021291	1407713	144854	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	0	0	0	0	0.00
1021292	1407714	144861	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	0	0	0	0	0.00
1021293	1407715	144863	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	0	0	0	0	0.00
2730443	1444794		OAH C1116 A P	RESEARCH ANALYST 2	23	PF	18	3	5,169	93,042	58,957	151,999	1	0.75
2730444	1444795		OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	18	3	5,169	93,042	58,957	151,999	1	0.75
2730445	1444796		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,593	177,003	1	0.75
2730446	1444797		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,626	199,334	1	0.75
				General Funds						**296,180**	**176,733**	**472,912**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**33,896**	**18,791**	**52,687**		
				Federal Funds						**98,126**	**56,612**	**154,738**		
				Total Funds						**428,202**	**252,136**	**680,337**	**4**	**3.00**

2025-27 Biennium **Cross Reference Number: 44300-030-08-00-00000**

Agency Request Budget **Package Number: 551**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730447	1444798		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730448	1444799		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,410	64,591	177,001	1	0.75
2730449	1444800		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
				General Funds						**371,826**	**203,839**	**575,665**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**371,826**	**203,839**	**575,665**	**3**	**2.25**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730450	1444801		MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
2730451	1444802		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	3	8,658	155,844	77,227	233,071	1	0.75
2730452	1444803		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730453	1444804		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	18	3	6,245	112,411	64,592	177,003	1	0.75
				General Funds						**470,735**	**245,369**	**716,105**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**83,072**	**43,301**	**126,372**		
				Total Funds						**553,807**	**288,670**	**842,477**	**4**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730454	1444805		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
				General Funds						**110,252**	**59,180**	**169,432**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**19,456**	**10,444**	**29,900**		
				Total Funds						**129,708**	**69,624**	**199,332**	**1**	**0.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730046	1441521		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	3	8,254	148,572	75,110	223,682	0	0.75
2730047	1441522		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	3	8,254	148,572	75,110	223,682	0	0.75
2730048	1441523		OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,965	107,371	63,128	170,499	0	0.75
				General Funds						**343,837**	**181,347**	**525,184**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**60,678**	**32,003**	**92,679**		
				Total Funds						**404,515**	**213,350**	**617,863**	**0**	**2.25**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730455	1444806		MMS X7053 A P	BEHAVIORAL HEALTH POLICY MAN	35X	LF	18	3	9,542	171,756	81,854	253,610	1	0.75
2730456	1444807		MMN X0863 A P	PROGRAM ANALYST 4	31	LF	18	3	8,254	148,572	75,111	223,683	1	0.75
2730457	1444808		MMN X0863 A P	PROGRAM ANALYST 4	31	LF	18	3	8,254	148,572	75,111	223,683	1	0.75
2730458	1444809		MMN X0863 A P	PROGRAM ANALYST 4	31	LF	18	3	8,254	148,572	75,111	223,683	1	0.75
2730459	1444810		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730460	1444811		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730461	1444812		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	0	3	7,206	0	0	0	0	0.00
2730461	1444812		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730462	1444813		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730463	1444814		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	18	3	4,499	80,982	55,449	136,431	1	0.75
2730464	1444815		MMN X0863 A P	PROGRAM ANALYST 4	31	LF	18	3	8,254	148,572	75,111	223,683	1	0.75
				General Funds						**1,160,980**	**608,804**	**1,769,787**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**204,878**	**107,439**	**312,315**		
				Total Funds						**1,365,858**	**716,243**	**2,082,102**	**10**	**7.50**

2025-27 Biennium **Cross Reference Number: 44300-030-08-00-00000**

Agency Request Budget **Package Number: 559**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730465	1444816		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730466	1444817		OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	18	3	4,499	80,982	55,449	136,431	1	0.75
2730467	1444818		OAH C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	18	3	7,562	136,116	71,487	207,603	1	0.75
				General Funds						**346,806**	**196,560**	**543,366**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**346,806**	**196,560**	**543,366**	**3**	**2.25**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7002	183010	12446	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	14.25	3	8,658	123,377	62,466	185,843	1	0.59
526050	163500	62745	MESN Z7050 A P	BEHAVIORAL HEALTH POLICY ADM	42X	PF	24	9	17,933	430,392	161,572	591,964	1	1.00
630017	564090	37813	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
1000055	183860	19628	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
1000094	723590	32105	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	4,300	103,200	72,543	175,743	1	1.00
1000095	723560	55969	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	5	8,254	198,096	100,147	298,243	1	1.00
1000100	725990	12746	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
1000101	726000	4533	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
1000103	726030	13989	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
1000275	915360	65741	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,349	312,461	1	1.00
1000277	915250	27946	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
1000374	954120	35459	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1000415	955750	65877	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,356	210,412	1	1.00
1002203	928850	13214	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	22.88	9	11,578	264,905	117,811	382,716	1	0.95
1002712	974800	34643	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	7,490	179,760	94,816	274,576	1	1.00
1002714	974820	38266	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,486	352,990	1	1.00
1002716	974980	36025	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
1002717	974990	993	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
1002800	978450	23592	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
1002801	978460	21225	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
1002802	978470	65944	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,499	107,976	73,932	181,908	1	1.00
1003282	1017480	66086	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
1003284	1017500	21690	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	4	7,863	188,712	97,418	286,130	1	1.00
1003565	1012190	9962	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
1003610	1012650	25454	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1003646	1013010	66065	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	6	5,169	124,056	78,609	202,665	1	1.00
1003916	1021390	66098	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
1003974	1025280	34398	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1004597	1042640	18419	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
1004598	1042650	51891	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00
1004600	1042670	36965	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	5	8,254	198,096	100,147	298,243	1	1.00
1004601	1042680	37366	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
1004604	1042710	66150	OAH C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	10	5,419	130,056	80,355	210,411	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1008338	1103900	9600	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	10,512	252,288	115,914	368,202	1	1.00
1009295	1164480	32756	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1010033	1164730	56897	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1012509	1219750	66722	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1012510	1219760	18494	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1012512	1219780	53929	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	8	8,713	209,112	103,352	312,464	1	1.00
1012694	1231940	31621	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	9,095	218,280	106,020	324,300	1	1.00
1012982	1229170	5653	MMS X7053 A P	BEHAVIORAL HEALTH POLICY MAN	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
1013095	1245820	36933	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1013097	1245840	41628	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
1013098	1245850	41713	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	6	8,658	207,792	102,968	310,760	1	1.00
1013099	1245860	39323	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
1013430	1250680	54817	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1013894	1264060	34287	MMS X7052 A P	BEHAVIORAL HEALTH POLICY ADM	38X	PF	24	10	15,502	372,048	148,452	520,500	1	1.00
1013896	1264080	67070	MMS X7053 A P	BEHAVIORAL HEALTH POLICY MAN	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
1013913	1264180	32165	MMS X7051 A P	BEHAVIORAL HEALTH POLICY ADM	40X	PF	24	3	12,165	291,960	127,454	419,414	1	1.00
1013915	1264190	53650	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1013918	1264220	13690	MESN Z7312 A P	GOVERNMENT AFFAIRS ADMINIST	38X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
1013924	1263400	1347	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	4	9,095	218,280	106,019	324,299	1	1.00
1013932	1264230	67072	MMS X7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	24	10	17,074	409,776	156,938	566,714	1	1.00
1014078	1264370	20165	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	10,512	252,288	115,912	368,200	1	1.00
1016000	1300400	6979	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1016387	1314100	31504	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1016618	1309450	17689	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1016625	1317440	107720	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1016626	1317450	107722	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	9	5,607	134,568	81,667	216,235	1	1.00
1016627	1317460	107719	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1017082	1343970	107734	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
1017083	1343980	107755	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1017084	1343990	107754	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1019066	1373020	107726	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1019067	1373030	107730	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1019376	1378891	128221	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019579	1391071	127517	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
1019580	1391072	127516	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,354	312,466	1	1.00
1019592	1391011	141327	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1020652	1399311	124064	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
1021222	1406471	134079	MMS X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	24	10	15,502	372,048	148,451	520,499	1	1.00
1021223	1406472	134076	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1021224	1406473	134015	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
1021228	1406474	141328	MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1021229	1406475	135246	MMS X7053 A P	BEHAVIORAL HEALTH POLICY MAN	35X	PF	24	10	13,392	321,408	136,019	457,427	1	1.00
1021230	1406492	137154	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
1021231	1406494	140188	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	10,021	240,504	112,485	352,989	1	1.00
1021232	1406491	134751	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1021233	1406496	140190	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1021234	1406493	132824	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	10	13,392	321,408	136,020	457,428	1	1.00
1021235	1406495	140189	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	8	9,143	219,432	106,353	325,785	1	1.00
1021236	1406497	140191	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1021242	1406535	124185	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
1021243	1406532	124065	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1021244	1406533	138951	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1021245	1406534	124068	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
1021246	1406552	124069	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1021247	1406536	124070	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	8,713	209,112	103,354	312,466	1	1.00
1021248	1406537	141329	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1021249	1406531	140196	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
1021250	1406572	122587	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	10,021	240,504	112,485	352,989	1	1.00
1021251	1406573	122591	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	9	9,588	230,112	109,462	339,574	1	1.00
1021252	1406574	122610	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
1021253	1406575	122576	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
1021255	1406576	124078	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,943	118,632	77,032	195,664	1	1.00
1021256	1406577	123865	MMS X7053 A P	BEHAVIORAL HEALTH POLICY MAN	35X	PF	24	3	9,542	229,008	109,140	338,148	1	1.00
1021259	1406580	140197	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1021281	1407693	133418	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	3	8,658	207,792	102,968	310,760	1	1.00
1021282	1407694	133419	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	277,872	123,354	401,226	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021283	1407695	143382	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	172,944	92,831	265,775	1	1.00
1021284	1407696	143664	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	209,112	103,352	312,464	1	1.00
1021285	1407697	144850	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	172,944	92,831	265,775	1	1.00
1021286	1407698	144852	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	219,432	106,355	325,787	1	1.00
1021290	1407712	142899	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	4	5,419	130,056	80,355	210,411	1	1.00
1021291	1407713	144854	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	149,880	86,123	236,003	1	1.00
1021292	1407714	144861	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	149,880	86,123	236,003	1	1.00
1021293	1407715	144863	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	149,880	86,123	236,003	1	1.00
1021833	1409689	135575	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1021836	1409692	141860	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	9	6,866	164,784	90,458	255,242	1	1.00
1021837	1409693	141558	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	6,866	164,784	90,458	255,242	1	1.00
1021838	1409694	141574	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	8	7,923	190,152	97,838	287,990	1	1.00
1021839	1409695	141579	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	8	9,143	219,432	106,355	325,787	1	1.00
1021840	1409696	141854	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1021841	1409697	141855	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00
1021842	1409698	141853	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1021843	1409699	140356	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1021844	1409700	139973	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,419	130,056	80,355	210,411	1	1.00
1021845	1409701	140639	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	10,021	240,504	112,485	352,989	1	1.00
1021846	1409702	140640	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1021847	1409703	140637	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	10,512	252,288	115,912	368,200	1	1.00
1021848	1409704	140638	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1021849	1409705	144786	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,354	401,226	1	1.00
1021850	1409706	144787	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,515	384,187	1	1.00
1021851	1409707	144789	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	10	12,165	291,960	127,454	419,414	1	1.00
1021852	1409708	143556	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,486	352,990	1	1.00
1021853	1409709	139303	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	7	9,095	218,280	106,020	324,300	1	1.00
1021854	1409710	143557	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,486	352,990	1	1.00
1021855	1409711	144792	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	7,490	179,760	94,816	274,576	1	1.00
1021856	1409712	144793	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,486	352,990	1	1.00
1021858	1409714	140365	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,671	119,513	384,184	1	1.00
1021859	1409715	144797	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	7	10,512	252,288	115,910	368,198	1	1.00
1021860	1409716	144798	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	8	11,028	264,672	119,518	384,190	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021861	1409717	144800	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,351	312,463	1	1.00
1021862	1409718	144802	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	7	7,562	181,488	95,315	276,803	1	1.00
1021863	1409719	144803	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	4	9,095	218,280	106,019	324,299	1	1.00
1021864	1409720	144805	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,608	202,664	1	1.00
1021865	1409721	144806	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	9	5,965	143,159	84,168	227,327	1	1.00
1021866	1409722	144807	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	6	5,965	143,159	84,168	227,327	1	1.00
1021867	1409723	144809	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	7	6,245	149,880	86,121	236,001	1	1.00
1021868	1409724	144811	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	7	6,245	149,880	86,121	236,001	1	1.00
1021869	1409725	144812	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	6	5,965	143,160	84,170	227,330	1	1.00
1021870	1409726	144814	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	8	6,549	157,176	88,246	245,422	1	1.00
1021884	1409740	142573	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1021885	1409741	142470	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1021886	1409742	144825	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1021887	1409743	144830	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1021888	1409744	144831	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1021889	1409745	144833	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1021890	1409746	144835	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,695	136,680	82,282	218,962	1	1.00
1021891	1409747	144837	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1021892	1409748	144838	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,123	236,003	1	1.00
1021896	1409752	144845	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1021897	1409753	144846	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	7,923	190,152	97,838	287,990	1	1.00
1021898	1409754	144848	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00
1021900	1409756	122581	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	6	10,021	240,504	112,485	352,989	1	1.00
1021903	1409759	144866	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
1021904	1409760	139496	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	6	8,314	199,536	100,567	300,103	1	1.00
1021905	1409761	144868	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1021906	1409762	135732	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1021907	1409763	141861	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	7	5,419	130,056	80,355	210,411	1	1.00
1021936	1409792	144817	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1021937	1409793	144821	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	12	3	8,658	103,896	51,485	155,381	1	0.50
1021938	1409794	144823	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,965	143,160	84,168	227,328	1	1.00
1022306	1418496	161355	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	207,792	102,970	310,762	1	1.00
1022308	1418498	161282	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	7,490	179,760	94,816	274,576	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1022309	1418499	161287	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	7,490	179,760	94,816	274,576	1	1.00
1022310	1418500	161278	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	5,169	124,056	78,610	202,666	1	1.00
1024907	1432577	161161	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1025656	1434815	161164	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1025657	1434816	161163	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1025658	1434817	156940	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1025659	1434818	156941	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
1025660	1434819	156967	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	5	8,658	207,792	102,968	310,760	1	1.00
1025661	1434820	156968	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
1025662	1434821	156974	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
1025663	1434822	157009	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1025664	1434823	157010	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
1025926	1435022	161995	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
1025927	1435023	161998	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1025928	1435024	161162	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1025929	1435025	161999	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1026364	1440086	168081	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
1026365	1440087	168029	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
1026366	1440088	167999	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
1026367	1440089	168122	MMN X0856 A P	PROJECT MANAGER 3	32	PF	24	3	8,658	207,793	102,968	310,761	1	1.00
1026368	1440128	168010	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,866	164,784	90,457	255,241	1	1.00
1026369	1440129	168032	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,122	236,002	1	1.00
1026379	1440137	168084	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1026393	1440151	168113	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,832	265,776	1	1.00
1410193	864600	55375	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
1500004	571920	51896	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,486	352,990	1	1.00
2730046	1441521		MMN X0863 A P	PROGRAM ANALYST 4	31	LF	0	3	8,254	49,524	25,038	74,562	1	0.25
2730047	1441522		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	LF	0	3	8,254	49,524	25,038	74,562	1	0.25
2730048	1441523		OAH C1117 A P	RESEARCH ANALYST 3	26	LF	0	3	5,965	35,791	21,043	56,834	1	0.25
2730049	1441524		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	24	3	6,245	149,880	86,123	236,003	1	1.00
4000100	183930	62830	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	5	5,323	127,752	79,686	207,438	1	1.00
4000806	183950	38626	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	11,578	277,872	123,356	401,228	1	1.00
4065300	183960	62831	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	10	11,028	264,672	119,515	384,187	1	1.00

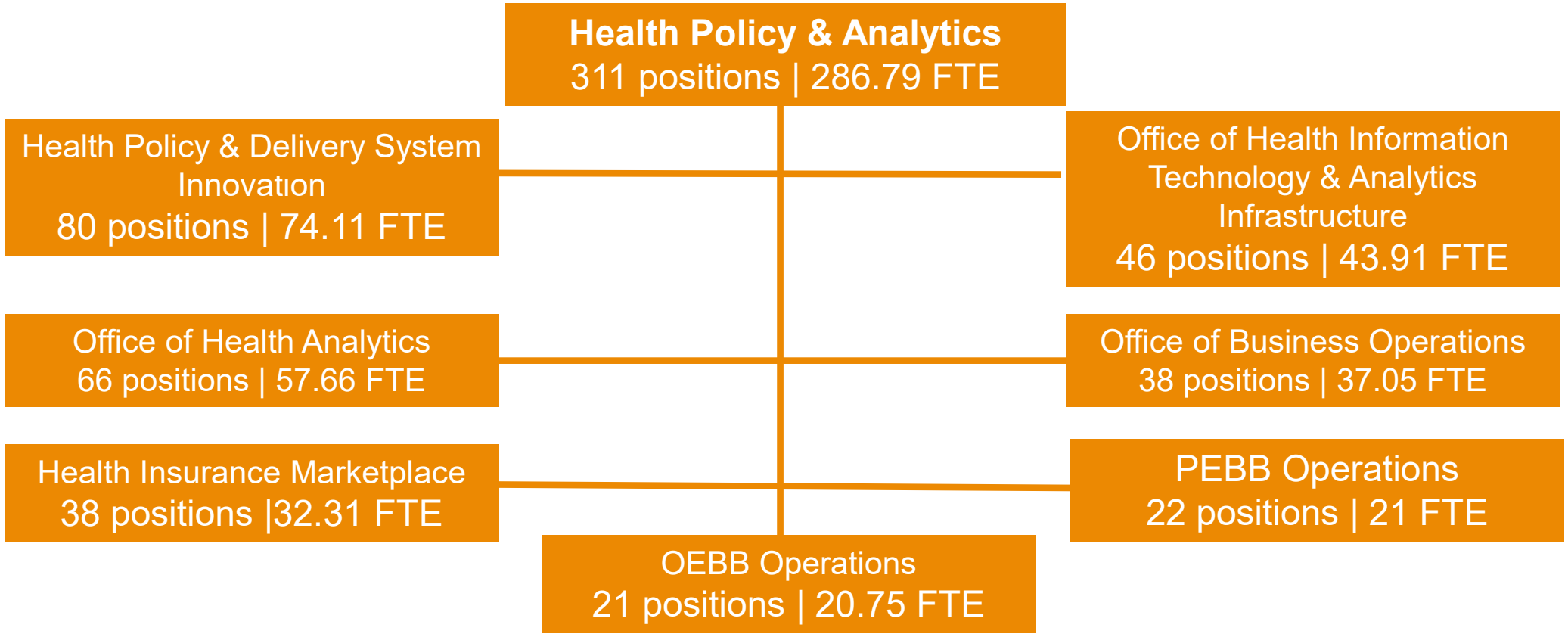
2025-27 Biennium **Cross Reference Number: 44300-030-08-00-00000**

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
4065312	183990	33483	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
4065316	184030	25669	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
4065347	184120	23315	OAH C1245 A P	FISCAL ANALYST 3	30	PF	24	10	10,066	241,584	112,798	354,382	1	1.00
4065374	184240	36369	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
4116116	184350	46821	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
5000092	122930	7873	MMS X0113 A P	SUPPORT SERVICES SUPERVISOR	20	PF	24	5	5,323	127,752	79,685	207,437	1	1.00
5100000	760700	30206	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
5100002	760710	14367	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	10,021	240,504	112,485	352,989	1	1.00
5108130	123050	37440	OAH C1244 A P	FISCAL ANALYST 2	27	PF	24	10	8,713	209,112	103,352	312,464	1	1.00
5300006	580070	25951	OAH C6614 A P	COMMUNITY OUTREACH SPECIAL	26	PF	24	10	8,314	199,536	100,567	300,103	1	1.00
5308131	123240	57844	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	8	8,314	199,536	100,567	300,103	1	1.00
5408137	123330	27038	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	10	9,588	230,112	109,463	339,575	1	1.00
5510001	123170	62653	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	8	9,542	229,008	109,140	338,148	1	1.00
5520000	123180	62654	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	8	9,542	229,008	109,140	338,148	1	1.00
6470075	863380	51804	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	10	12,165	291,960	127,453	419,413	1	1.00
6470080	870310	53495	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	3	8,254	198,096	100,147	298,243	1	1.00
9005103	568550	57290	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
9005104	568610	20557	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	24	10	12,165	291,960	127,454	419,414	1	1.00
9005119	568480	20519	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
9400967	242410	11524	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
9401340	185570	47113	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	10,066	241,584	112,800	354,384	1	1.00
9402779	185700	9922	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	10	9,588	230,112	109,462	339,574	1	1.00
9405789	186000	641	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,125	236,005	1	1.00
9405793	186030	21517	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
9406956	186460	3388	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	10	6,245	149,880	86,124	236,004	1	1.00
9409256	257030	43919	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	24	10	7,206	172,944	92,829	265,773	1	1.00
9410726	765340	24878	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	8,713	209,112	103,353	312,465	1	1.00
				General Funds						**27,359,826**	**13,327,165**	**40,686,990**		
				Lottery Funds						**1,239,824**	**585,961**	**1,825,785**		
				Other Funds						**7,412,047**	**3,840,413**	**11,252,461**		
				Federal Funds						**10,878,774**	**5,301,872**	**16,180,643**		
				Total Funds						**46,890,471**	**23,055,411**	**69,945,879**	**225**	**221.79**

2023-25

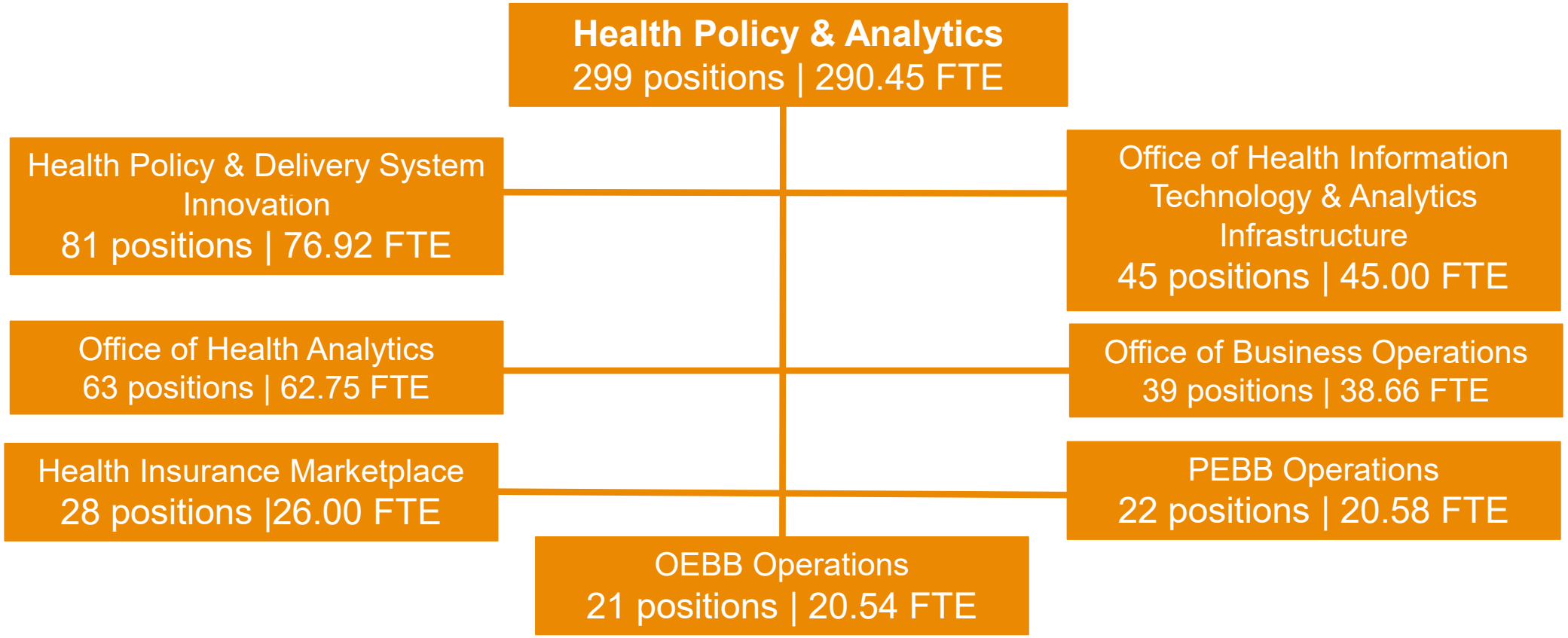
Legislatively Approved Budget



OREGON HEALTH AUTHORITY

2025-27

Agency Request Budget

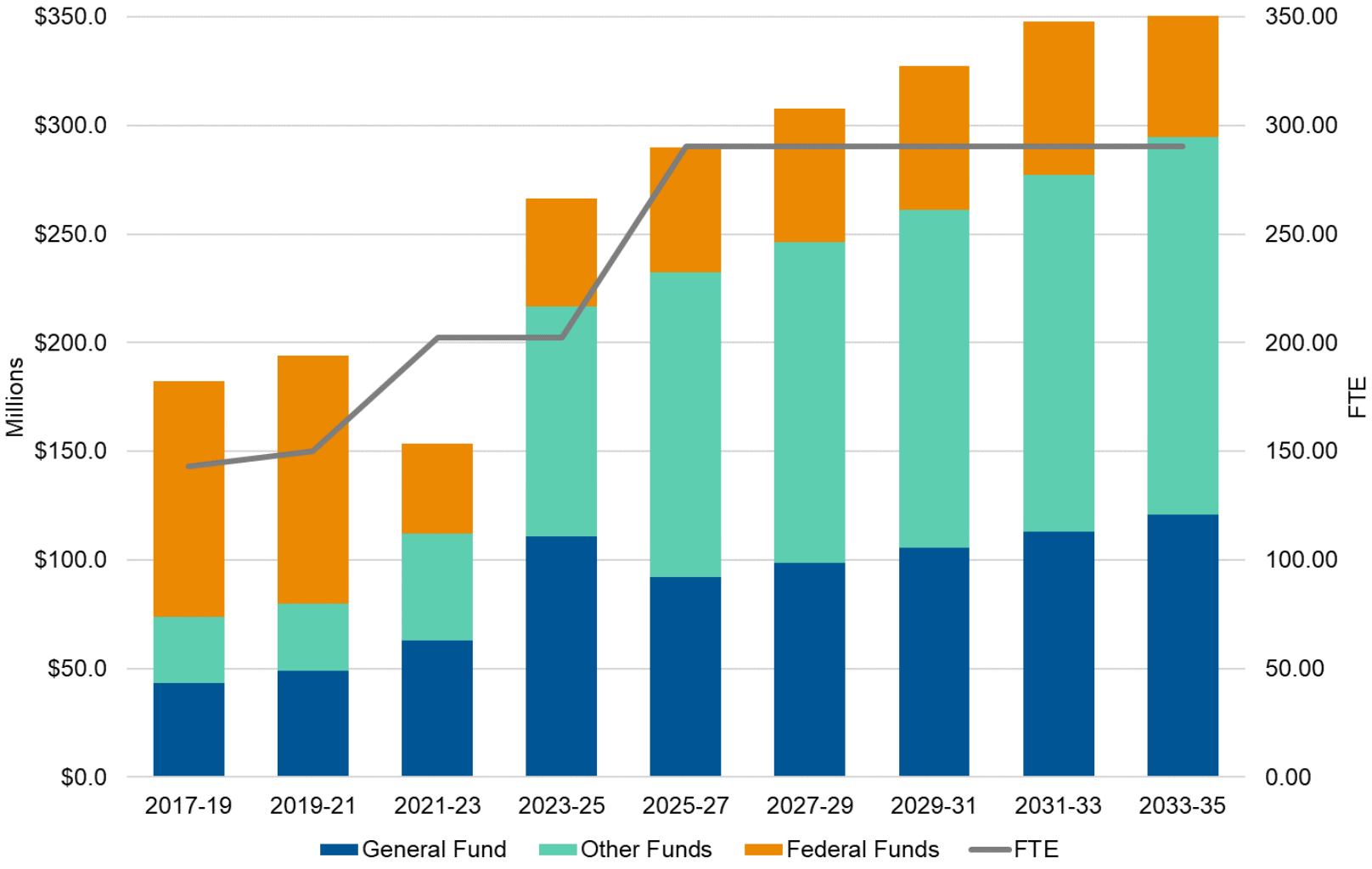


OREGON HEALTH AUTHORITY

Oregon Health Authority: Health Policy and Analytics

Executive Summary

Program Contact: Ali Hassoun, Interim Director of Health Policy and Analytics (503) 389-2798



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 Oregonians, 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, and delivery system technology tools to support care coordination, health system transformation, and health system performance. Health Policy and Analytics teams collectively provide services and support focused on achieving health equity through the triple aim of better health, better care, and lower costs.

Funding request

OHA's Agency Request Budget of $290 million Total Funds continues funding for the Health Policy and Analytics division at the current service level for 2025-27, except for the Health Care Market Oversight (HCMO) program, which anticipates a fee revenue shortfall. This budget also includes policy packages to do the following:

- POP 424 Transitioning to a state-based eligibility and enrollment platform and call center for Oregon's health insurance exchange.
- POP 407 Temporarily backfill the HCMO revenue shortfall with General Fund.
- POP 425 Implementing the OEBB and PEBB benefits management system replacement project.
- POP 423 Allow PEBB and OEBB to seek the services for RFP support, claims audits, clinical audits and support for the Joint Health Equity Workgroup (HEW), the Innovation Workgroup (IWG) and the Strategies on Evidence and Outcomes Workgroup (SEOW).

Program descriptions

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:

- Supporting and incentivizing payments for value, moving away from paying for service volume and incentivizing care delivery that promotes better health for all communities.

Executive Summary

- 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.
- Focusing on addressing social determinants of health in addition to the delivery of medical care.
- Driving toward universal health care coverage in Oregon through Medicaid waiver applications, initiatives to ease transitions between public and commercial coverage, extend Oregon Health Plan coverage to undocumented immigrants and design a new public option for those over-income for the Oregon Health Plan.
- 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 rebuild 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 and stakeholders, 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.

The **Office of Delivery Systems Innovation** (DSI) aligns and integrates clinical resources and policies to support implementation of the coordinated care model throughout OHA and all provider and payer organizations in the state. The Delivery System Innovation Office includes the Transformation Center (with a focus on social determinants of health and value-based payment) and related quality improvement activities; the Patient Centered Primary Care Home program and Workforce initiatives of the Primary Care Office; the Health Evidence Review Commission; and the agency's pharmacy work.

Executive Summary

The **Office of Health Policy** analyzes and develops policy options, facilitates stakeholder 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
- Coordination and tracking
- Partnerships

Current priority areas for the Office of Health Policy are health care costs, children's health care, and health care coverage.

The **Office of Health Analytics** is organized into five interconnected work units and is complemented by three analytics work units under the Office of Health Information Technology & Analytics (OHITAI) Infrastructure. OHITAI analytics teams include the Medicaid Analytics and Data Integration unit, Social Health Needs and Analytics Projects unit, and Data Equity and Engagement unit. These OHITAI teams are matrixed with Health Analytics. Together the eight health 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.

Staff in each unit collaborate closely with analytic, policy and program colleagues across the Health Policy & Analytics Division. They also work closely with other OHA divisions such as Behavioral Health Division, the Medicaid Systems Division, the Equity & Inclusion Division, the Public Health Division, and the Oregon State

Executive Summary

Hospital, as well as other state agencies such as Oregon Department of Human Services (ODHS), and Department of Consumer and Business Services (DCBS).

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.
- 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. This includes:
    - Ensuring the availability of high-quality reliable data through data system integration and hosting the Health Policy and Analytic division's analytics data warehouse,
    - Analyzing and reporting on Medicaid data, including reporting on new Health-Related Social Needs benefits, and
    - Supporting disaggregated demographic analysis (meeting Oregon's specific Race, Ethnicity, Language and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) standards), Health Analytics' data request information system, and providing other critical supports for modernizing the division's health analytics and metrics products and processes and improving customer service.

The **Public Employees' Benefit Board and the Oregon Educators Benefit Board** 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.

Executive Summary

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 the Health Policy and Analytics 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.

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

- Program contracts management
- Program staffing
- Program grants management
- Operational and project budget management
- Facilities management
- Program policy and rulemaking management
- Administrative and executive support
- Program technical support

Executive Summary

- Project management
- Risk management

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 establish the common vision, define the outcomes, 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 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:

- Reducing per capita costs.
- Leveraging public purchasing power to drive value-based payments and coordinated care models.
- Reducing the number of uninsured Oregonians.
- Addressing social determinants of health, including individual health-related social needs.
- Improving specific health measures tracked by the CCOs.

Program performance

These offices provide technical and subject matter expertise, analytic capacity, technical assistance, and the ability to secure funding and support of federal and national agency partners. They do not deliver program-specific services.

Enabling legislation/program authorization

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

Executive Summary

Funding streams

OHA's Health Policy and Analytics division is supported primarily by General Fund matched 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.

Significant proposed program changes from 2023-25

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

Policy package 407: OHA requests General Fund to support administration of the Health Care Market Oversight (HCMO) program in the 2025-27 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.

Policy package 424: State-Based Marketplace Eligibility and Enrollment Platform Phase II transitions to a state-based eligibility and enrollment platform and call center for Oregon's health insurance exchange. Phase II funds will be used for purchase and operation of the platform, call center implementation, and any additional staff necessary for operation of the new platform.

Executive Summary

Policy package 423: This request to fund Program Integrity and Development will allow PEBB to seek the services for RFP support, claims audits, clinical audits and to fully fund the Joint Health Equity Workgroup (HEW), the Innovation Workgroup (IWG) and the Strategies on Evidence and Outcomes Workgroup (SEOW). An increased limitation for consultant services would immediately allow the boards to prioritize and schedule the clinical and claims audits. These are expensive and require significant resources. They are also critical to ensure benefit plans and services are being administered appropriately and according to the law. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all PEBB and OEBB members.

Policy package 425: Funding the OEBB PEBB Benefit Management Replacement System (BMS) will allow OEBB and PEBB to combine enrollment systems and enhance and modernize the member and administrator experience. OEBB and PEBB are in the final stages of the replacement BMS implementation with their contracted vendor. 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. The implementation plan outlined by the selected vendor, TELUS Health with a go live date in the first quarter of 2026.

Oregon Health Authority: Health Policy and Analytics

Office of Business Operations

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$4.57	$0.73	$3.62	$8.91	38	37.05
Agency Request 2025-27	$5.46	$1.09	$4.10	$10.65	39	38.66
Difference	$0.90	$0.36	$0.48	$1.74	1	1.61
Percent Change	20%	49%	13%	20%	3%	4%

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 Management; 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 and 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.

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 workloads of individual programs grow the demands of the operational support structure expand as well.

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.

Proposed new laws that apply to the program unit

None.

Health Policy and Delivery System Innovation

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$51.51	$39.55	$20.21	$111.28	80	74.11
Agency Request 2025-27	$52.94	$41.40	$21.97	$116.32	81	76.92
Difference	$1.43	$1.86	$1.75	$5.04	1	2.81
Percent Change	3%	5%	9%	5%	1%	4%

This budget covers OHA's Health Policy and Delivery Systems Innovation's needs for the current service level for the 2025-27 biennium, except for policy package #070 for the Health Care Market Oversight program, which is anticipating a revenue shortfall and requesting General Fund backfill in policy package #407.

Activities, programs and issues in the program unit base budget

The Delivery System Innovation (DSI) Office and Health Policy Office provide a broad range of health system policy and program support, including policy analysis and development; technical assistance, program and 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.

Health Policy Office

The Health Policy Office analyzes and develops policy options, facilitates stakeholder 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

Health Policy and Delivery System Innovation

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 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.
2. Coordination and tracking
    - Track and coordinate, when needed, policy development and implementation across HPA and OHA 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. Partnerships
    - Support external partnerships and engagement, including developing and giving presentations and staffing convenings of health care leaders and other partners and stakeholders.
    - Develop presentations or policy documents that help HPA and OHA leaders inform the public, media, and stakeholders 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.

Health Policy and Delivery System Innovation

The Office of Health Policy includes the Sustainable Health Care Cost Growth Target Program, the Health Care Market Oversight Program, children's health policy (with a current focus on supporting implementation of 1115 waiver initiatives related to children); and expansions in health care coverage, including the Oregon Health Plan Bridge program, the Healthier Oregon Program, and the Universal Health Plan Governance Board.

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 — including and beyond traditional medical care — 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 and implement 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.
- Establish and maintain effective working relationships with Oregon's providers and health care delivery system representatives.
- Coordinate quality improvement and transformation efforts across OHA, PEBB- and OEBB-contracted plans, CCOs, and other entities involved in quality improvement.
- Focus the agency's clinical and delivery system knowledge and expertise on achieving transformation, quality, and cost-containment goals.

Health Policy and Delivery System Innovation

Significant cross-agency collaboration is involved in the work within the Delivery System Innovation Office. For example, the HERC partners with the Medicaid Division and Fiscal and Operations Division to implement coverage decisions. The Transformation Center coordinates with the Public Health, Health System, and Equity and Inclusion divisions to support innovation and health equity through OHA's clinical and delivery system policies and program strategies. The Clinical Supports, Integration and Workforce Unit partners with the Medicaid Division to support the behavioral health workforce.

Background information

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 OEBB-contracted plans.

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 system, community and practice levels. Since its inception in 2013, the Transformation Center has provided capacity-building support to over 21,000 representatives of CCOs and other payers, providers, and community partners through over 750 individual technical assistance sessions and large convenings across the entire range of OHA key health priorities, including social determinants of health/health-related social needs, behavioral health, health equity, and value-based payment.

Health Policy and Delivery System Innovation

The Office of Delivery System Innovation also includes the Clinical Supports, Integration and Workforce Unit, which brings together the Patient-centered Primary Care Home Program and the Primary Care Office, 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.

In addition, Pharmacy Policy & Programs houses the Pharmacy and Therapeutics Committee, Mental Health Clinical Advisory Group and Oregon Prescription Drug Program (which helps staff 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.

Revenue sources and changes

OHA's Health Policy and Delivery System Innovation leverages Medicaid administrative match for eligible programs and activities, including Medicaid-related health system transformation, the Medicaid Advisory Committee, 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. 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 community-based funding program that aims to expand the supply of health care workforce providers in the state.

Health Policy and Delivery System Innovation

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.

Proposed new laws that apply to the program unit

None.

Office of Health Information Technology and Analytics Infrastructure

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$9.37	$1.44	$14.82	$25.63	46	43.91
Agency Request 2025-27	$12.60	$1.52	$18.14	$32.26	45	45.00
Difference	$3.23	$0.08	$3.32	$6.63	-1	1.09
Percent Change	34%	5%	22%	26%	-2%	2%

Activities, programs and issues in the program unit base budget

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 new Health-Related Social Needs benefits, hosting HPA's analytics data warehouse, maintaining and supporting Health Analytics' data request database and information system, support for disaggregated demographic analysis (to meet 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 and metrics products and processes and improving customer service.
- In terms of health information technology (IT), OHITAI teams work to ensure that Oregon's transformed 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 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 five work units – two focused on health IT-related policy and programs and three related to analytics and analytics infrastructure and supports. OHITAI's teams are complemented by five analytics work units under the Office of Health Analytics: Behavioral Health Analytics, Behavioral Health Metrics, Quality Metrics and Surveys, Research and Data, and Monitoring and Evaluation units. These Office of Health Analytics teams are matrixed with OHITAI – the full group of eight 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 OHITAI 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 such as Behavioral Health Division, the Medicaid Division, the Equity & Inclusion Division, the Public Health Division, and the Oregon State Hospital, as well as other state agencies such as Oregon Department of Human Services (ODHS), and Oregon Housing and Community Services (OHCS).

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

[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

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.
  - 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.
  - Online patient portals attached to a provider's EHR, and apps that patients can use to help manage their health conditions.
- Health IT infrastructure is needed to connect systems, increase efficiencies, and fill gaps in the data and infrastructure needed to support coordination in real time across hospitals, providers, coordinated care organizations (CCOs), and health plans.
- Health IT affects nearly every aspect of coordinated care including care transitions and management; population health management; integration of physical, behavioral, and oral health; accountability, quality improvement and metrics; value-based payment methodologies; and patient engagement.
- Health IT tools are needed to share information, aggregate data effectively, and provide patients with tools and data.
- Health IT is a critical component of OHA's efforts to eliminate health inequities across the state, including supporting provider and health plan collection of race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) data, which are a core component of OHA's equity work.
- Health IT tools can help fill gaps in care and enhance the overall wellness of people and their communities within the state.

Office of Health Information Technology and Analytics Infrastructure

The HIT 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.
   - In 2024, HITOC completed a new **Strategic Plan for Health IT (2024-2028),**[3] after significant community engagement and two workgroups on community information exchange (CIE) and HIE. The plan includes HITOC's Vision, Goals, Principles, Strategies, and Activities for health IT in Oregon. The Strategies focus on patients and consumers, electronic health records (EHRs), health information exchange (HIE), community information exchange (CIE), interoperability, and governance. The Strategic Plan is for everyone using or impacted by health IT in Oregon, including but not limited to consumers and patients, providers and clinic staff, community-based organizations (CBOs), hospitals, health systems, coordinated care organizations (CCOs) and health insurance plans (payers), technology partners, and state agencies.

   Other health IT policy work includes policy analysis, exploration and development of new initiatives, education and technical assistance, internal OHA/ODHS coordination including partnering with Medicaid, Behavioral Health, Oral Health, Public Health, and ODHS teams, and external coordination and convening. This team also supports data collection, analysis, evaluation, and reporting on the health IT landscape in Oregon.

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:

[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/

- **PointClickCare Collective Medical Platform** (also known as EDIE/PreManage, hereafter referred to as PCC): PCC 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. This program provides real-time alerts about hospitalizations and emergency department use so that care can be coordinated, and individuals receive appropriate care and follow up. PCC brings real-time hospital event notifications to participating 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.
  - All of Oregon's eligible hospitals have made their ED and inpatient data available in PCC, adding Oregon's data to the data from Washington and other states. In 2019, Oregon's Skilled Nursing Facilities (SNFs) were able to join PCC, and today over 80 percent of SNFs in Oregon participate.
  - Today, all CCOs and major health plans are subscribed to PCC, most of whom extend this service to their key contracted physical, behavioral, and oral health partners. This includes a majority of Oregon's Patient-Centered Primary Care Home clinics, over one-third of licensed behavioral health agencies, and five of nine Tribally operated clinics participate.
  - OHA supports the Medicaid PCC program, which supports CCOs, dental care organizations, Tribal clinics, 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,** launched in 2018, 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.

- These programs are operational and continue to evolve and enhance services, expanding use cases and functionality. OHITAI staff are engaged in program and contract management, as well as program and technology development, governance, internal and external coordination, technical assistance, outreach, and education.

3. CCO health IT compliance and technical assistance, which includes:
   - CCO health IT contractual compliance and reporting, including annual Health IT Roadmap and data reporting and producing CCO Health IT Roadmap summaries. **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 in four areas: EHR adoption, HIE for care coordination, hospital event notifications (e.g., through PCC), and health IT to support social determinants of health (SDOH) as well as CCO internal use of health IT for care coordination and supporting SDOH needs. All CCOs have OHA-approved Health IT Roadmaps and annually update Roadmaps and report on progress. Starting in 2022, CCOs provide OHA with annual data on EHR and HIE adoption for their contracted providers as part of their Roadmap submission.
   - 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 the strategic direction for the use of CIE statewide and supporting Medicaid programmatic and administrative functions. This includes 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 historic 1115 Medicaid Waiver (2022-2027) and support Oregon's Medicaid/Oregon Health Plan program. The work of this unit impacts community groups, policy makers, program leadership, health care and social service partners, partner agency leadership, and consumers.

[5] https://www.oregon.gov/oha/HPA/OHIT/Pages/HITAG.aspx

Office of Health Information Technology and Analytics Infrastructure

- CIE[6] is a network of collaborative partners using a multidirectional technology platform to connect people to the services and supports they need. Partners may include human and social services, health care, and other organizations. Technology functions must include closed loop referrals, a shared resource directory, and informed consent. Adoption and use of CIEs have grown rapidly across Oregon in recent years, with a focus on referrals to help address SDOH 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 manage referrals to new Medicaid Health Related Social Needs (HRSN) services such as housing, nutrition, and climate supports.

The Social Health Needs and Analytics Projects 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. This unit focuses on data collection, analysis and reporting related to new HRSN services for Medicaid members undergoing major life transitions.

This unit develops, implements, and operates new data collection, analysis, and community collaboration related to data and reporting programs. This unit develops and publicly reports HRSN services utilization and related data to community groups, policy makers, program leadership, health care and social service partners, partner agency leadership, and consumers. Staff analyze and evaluate these data along with information from other sources to inform and advance programs and policies.

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

Office of Health Information Technology and Analytics Infrastructure

The Medicaid Analytics and Data Integration Unit[7] 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
- Data request and data sharing process management
- Cross-agency data strategy, integration, and coordination
- Data systems and infrastructure, including data warehousing, server management, and documentation

The Data Equity and Engagement Unit supports many functions across HPA through two teams:

- The Infrastructure for Data Engagement and Access team works to advance the use of business intelligence tools and data visualization techniques throughout HPA to strengthen the connection between the data and policy/decision makers, develop report development standards, provide training and technical guidance on reporting tools, support and maintain the Data Request Tracking System used to log, track and archive all data, report and analytics requests fulfilled by Health Analytics' teams, and improve reporting and analytical processes and infrastructure.
- 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.

[7] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/medicaid.aspx

Office of Health Information Technology and Analytics Infrastructure

Background information

In the 2023-25 LAB, the new OHA OHITAI budget structure was formalized, which reflected the following major changes:

1. In December 2022, HPA made some modest structural changes between the Health Analytics and health IT offices to better align similar work and rebalance management resources. These changes meant that the previous Office of Health IT became the Office of Health Information Technology & Analytics Infrastructure. This office retained the health IT role in its Health IT Policy & Program unit, added the Medicaid Analytics and Data Infrastructure unit (which had been part of the Office of Health Analytics), and formalized the reporting structure of the Data Engagement and Equity Unit (Business Intelligence and Data Equity teams), which had been created earlier in 2022.
2. In September 2022, Oregon received federal approval for its 1115 Medicaid waiver, which included new HRSN services such as housing and nutrition supports and a focus on coordinating health care and social services for Medicaid members undergoing major life transitions. To implement the waiver requirements, the Legislature approved the necessary resources. Included in this funding were new positions for OHITAI, resulting in two new units: the CIE Policy & Program unit and the Social Health Needs and Analytics Projects unit (described above).
3. Additional positions were established in the Data Equity and Engagement team and Medicaid Analytics and Data Infrastructure teams.

During the 2023-25 biennium, OHITAI supported or implemented numerous high-priority policy, program, or analytics initiatives, including:

Behavioral Health Information Exchange

- **Reduced emergency department visits for high utilizers.** Broad use of PCC (aka EDIE/Collective Medical Platform) across Oregon has led to some astounding results. Emergency department visits by high utilizers

decreased by 35 percent in the 90 days following the initial creation of a care guideline in PCC for 2023 compared to 2022[8]. This program allows everyone working with a patient to know when they have been in the ED or hospital and coordinate their care across providers including in primary care, CCO or health plan, behavioral health, dental care organizations, and hospitals. These impacts are especially relevant for individuals experiencing mental illness and/or substance abuse disorder. In 2023, the proportion of Oregon ED visits related to mental health decreased by 23.4%, with visits related to substance use disorder decreasing by 9.9% compared to the previous year.

- **Connecting Oregon State Hospital** to PCC in 2024 to ensure that Oregon's broad care coordination network has real-time insight into transitions in and out of the Oregon State Hospital. Oregon State Hospital residents are a priority population of the 1115 Medicaid Waiver and current care coordination relies on information about Oregon State Hospital visits shared via email or other manual means. The Oregon State Hospital's connection to PCC will mean real-time Oregon State Hospital admission, transfer, and discharge data will be available in the platform and visible to those treating or caring for patients admitted to or discharged from the Oregon State Hospital, such as providers, behavioral health, and CCOs.
- **Connecting carceral settings to PCC** in 2024. 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. County jails are also beginning to onboard onto PCC with the support of HIT Commons staff. HIT Commons is also exploring connections to carceral settings that can contribute data to these systems but will not onboard as end users. This work is critical to connecting carceral settings to existing care coordination workflows and networks.
- **Reduced gaps in data access for behavioral health clinics** by promoting the use of Epic's EpicCare Link for behavioral health providers in Oregon. HIT Commons began this work with the Marion/Polk County region of the state and is now working on expanding this campaign statewide. Through use of EpicCare Link, virtually

[8] https://ohlc.org/wp-content/uploads/2023/12/Q2-2023-EDIE-Quarterly-Report.pdf

all medical records requests from behavioral health providers to hospitals across Oregon could be reduced and/or eliminated.

- **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.[9] Integration of PDMP access into the prescriber's EHR removes the need to remember passwords and log into the PDMP portal. More than 19,000 prescribers at more than 332 health systems and clinics and more than 650 pharmacies in Oregon actively benefit from "one-click" access to controlled substance prescription data in Oregon's PDMP.

Health Related Social Needs (housing, nutrition, climate) and 1115 Medicaid Waiver (2022-2027) In 2023, OHITAI established the CIE and HRSN analytics teams to support the policy, programmatic, and analytics needs of the 1115 Medicaid waiver work. These teams participated in policy, contract, administrative rule, data, system, and implementation decisions to support the HRSN benefits. These teams also developed data and analytics structures to manage and report a variety of information about the state's landmark health-related services program.

- OHITAI's CIE team developed contract and OAR language to support the programmatic needs of the 1115 Medicaid Waiver 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 Spring/Summer of 2025. OHA received CMS approval for the use of federal 90% Medicaid Enterprise Systems match to implement CIE. Also in 2025, OHA contractors will support CCO and CBO technical assistance, convening, and governance development related to CIE.
- Reporting on HRSN services will require knitting together a complex web of health and social services data sources, including building and maintaining strong cross-agency partnerships and data use agreements.

[9] HITOC 2022 Data Report, page 27-28 https://www.oregon.gov/oha/HPA/OHIT-HITOC/HITOC%20Meeting%20Docs/20220609_HITOC_ReportOnOregonsHealthITLandscape.pdf

OHA's HRSN Analytics team developed contract and reporting language and data collection tools to support program monitoring and produced analytics and reporting of early progress on waiver activities. The team expects to build both programmatic monitoring tools and public interactive reporting to equip partners with regular updates about waiver programs and activities. The team will also engage contractors to support a data equity and data justice project focused on creating accessible and community-centered data and analytics products for Oregon communities.

Medicaid Program Analytics: OHITAI teams supported improved and revamped interactive Medicaid membership dashboards, including the Medicaid enrollment dashboard[10] and Medicaid demographic dashboard[11] which now include granular REALD data on Medicaid members served by CCOs and Open Card (fee for service).

REALD/SOGI Implementation and Analytics: In 2021, the Oregon Legislature passed House Bill 3159 which requires all Oregon health providers and health plans to collect REALD and SOGI data annually for their patients or members and report those data to OHA. OHA is required to:

- Add SOGI questions to the current data collection standards in OHA Oregon Administrative Rules,
- Build a data collection system for both REALD and SOGI, and
- Develop and implement reporting requirements (including rulemaking) for provider and health plan reporting.

OHITAI's Data Equity team provided critical supports to both HPA's health analytics staff to implement and support training and effective use of REALD data. The team participated in the broader HB 3159 implementation team in the Equity & Inclusion Division and the Office of Information Services, in partnership with other OHA units.

With the support of OHITAI's Data Equity team, HPA REALD/SOGI 2023 accomplishments include:

[10] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/medicaid-enrollment.aspx
[1111] https://www.oregon.gov/oha/HPA/ANALYTICS/pages/medicaid-demographics.aspx

- Embedding REALD data in several HPA data collection efforts, including:
  - Oregon Health Insurance Survey (OHIS)[12]
  - Consumer Assessment of Healthcare Providers and Systems (CAHPS) Survey (adult and child)[13]
- Incorporating full REALD data from the Equity & Inclusion REALD repository in major dashboards, reports, and analyses, including:
  - Healthier Oregon Report[14]
  - 2022 CCO Metrics Performance Dashboard (Including repository data)[15]
  - 2022 Health Care Workforce Diversity Report[16]
- Incorporating Data Equity into CCO incentive metrics.
- Providing Data Equity training for HPA staff, including Equity & Inclusion Division's Data Analytics Institute for the use of REALD and SOGI data.

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.

[12] https://www.oregon.gov/oha/HPA/ANALYTICS/Documents/Dataprofile_OHIS.pdf
[13] https://www.oregon.gov/oha/HPA/ANALYTICS/Documents/Dataprofile_CAHPS.pdf
[14] https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/le-110196.pdf
[15] https://visual-data.dhsoha.state.or.us/t/OHA/views/CCOPerformanceMetrics/welcome?%3Aembed=y&%3AisGuestRedirectFromVizportal=y
[16] https://www.oregon.gov/oha/HPA/ANALYTICS/HealthCareWorkforceReporting/HWRP_Diversity_2022_final.pdf

Office of Health Information Technology and Analytics Infrastructure

Health IT and CIE policy and program work are expected to leverage a combination of federal Medicaid Enterprise Systems (MES) Medicaid match (90 percent Federal Funds, 10 percent state funds), Medicaid Designated State Health Program (DSHP), and Medicaid administrative match (50 percent Federal Funds/state funds). Applicable health IT-systems related work will transition in future years to ongoing 75 percent Federal Funds and 25 percent state funds MES match rate.

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 39/61 match.

Proposed new laws that apply to the program unit

None

Office of Health Analytics

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$16.65	$2.94	$11.00	$30.59	66	57.66
Agency Request 2025-27	$21.19	$2.55	$13.54	$37.27	63	62.75
Difference	$4.54	-$0.39	$2.53	$6.68	-3	5.09
Percent Change	27%	-13%	23%	22%	-5%	9%

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 and the Medicaid Management Information System (MMIS); the Oregon Data Environment (formerly the Behavioral Health Data Warehouse); M110 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 five interconnected work units – further described below – and is complemented by three analytics work units under the Office of Health Information Technology & Analytics Infrastructure (OHITAI). OHITAI analytics teams include the Medicaid Analytics and Data Integration unit, Social Health Needs and Analytics Projects unit, and Data Equity and Engagement unit. These OHITAI teams are matrixed with Health Analytics – the full group of eight analytics teams serve these overall functions:

- Ensure the availability of high-quality reliable data through data system integration and transparent reporting;

Office of Health Analytics

- 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 Office of Health Analytics and OHITAI, and within the Health Policy & Analytics Division. They also work closely with other OHA divisions such as Behavioral Health Division, the Medicaid Systems Division, the Equity & Inclusion Division, the Public Health Division, and the Oregon State Hospital, as well as other state agencies such as Oregon Department of Human Services (ODHS), and Department of Consumer and Business Services (DCBS).

The Behavioral Health Analytics Unit collects, analyzes and reports behavioral health data to other OHA programs, as well as state and national funders by:

- Developing, analyzing and reporting on data metrics for the BHRNs funded by Measure 110.
- Analyzing and reporting CCO behavioral health metrics to the Quality Metrics, Surveys and Reporting Unit.
- Analyzing and reporting annual state-led metrics for the Certified Community Behavioral Health Clinics (CCBHC) program.
- 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.
- Providing ongoing technical consultation to behavioral health programs around their data needs.
- Analyzing, reporting, and interpreting data from the Oregon Health Authority Data Environment (formerly known as the Behavioral Health Data Warehouse) for the Behavioral Health Division and the Medicaid Systems Division.
- Extracting and submitting client-level treatment episode data (TEDS) for the Substance Abuse and Mental Health Services Administrations' Behavioral Health Services Information System (BHSIS).

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 Unit supports the development of behavioral health quality metrics through:

- Planning and supporting calculation of behavioral health metrics.
- Conducting research into nationally recognized metrics for behavioral health outcomes.
- Refining and validating metrics 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.

With newly expanded responsibilities in the 2023-2025 biennium, the Quality Metrics, Surveys and Reporting Unit 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.
- Coordinating and facilitating a contractor to study the CCO quality incentive program to develop recommendations for programmatic changes and changes to the subcommittee structure so that the design of the CCO quality incentive program is primarily focused on addressing health inequities, including the structural drivers of health inequities.
- Assessing the feasibility of, and setting up, a quality incentive program for the Basic Health Program.

Office of Health Analytics

- Assessing member experience and conducting other surveys, including the Consumer Assessment of Health Providers and Systems Survey (CAHPS) of Medicaid members, the Mental Health Services Improvement Program (MHSIP) surveys for Medicaid members receiving mental health services, and the Oregon Health Insurance Survey (OHIS), conducted among all people living in Oregon.
- Developing and collaborating with partners to develop upstream metrics to track the most innovative aspects of the health care transformation, including health equity[1], social determinants of health,[2] meaningful language access to culturally responsive care,[3] and health-aspect of kindergarten readiness social-emotional health[4]
- Collaborating with external data stewards to understand and apply changes to metrics specifications.

The Research and Data Unit produces data and analyses for state government and external partners by:

- Managing, analyzing and reporting on the 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.
- Maintaining the Hospital Community Benefit Minimum Spending Floor program.
- Implementing HB 3320 (2023), which makes hospital financial assistance more accessible to patients.

[1] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Health-Equity-Measurement-Workgroup.aspx
[2] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/sdoh-measure.aspx
[3] https://www.oregon.gov/oha/HPA/ANALYTICS/CCOMetrics/Meaningful-Language-Access-FAQ-231114.pdf
[4] https://www.oregon.gov/oha/HPA/dsi-tc/Documents/Social-Emotional-Health-Metric-FAQ.pdf

Office of Health Analytics

- Providing data expertise support to the Legislative Policy and Research Office for House Bill 3396 (2023), which creates a joint task force on challenges hospitals face when discharging patients to post-acute care settings such as nursing homes, residential care facilities, and in-home care.
- 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.

Newly formed in the 2023-2025 biennium, the Monitoring and Evaluation Unit 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.
- Coordinating quarterly and annual analysis and reporting of waiver measures outlined in the Waiver monitoring protocol.
- Managing evaluation services price agreement process as a resource to meet for HPA's evaluation needs.

Background information

In the 2023-25 Legislatively Adopted Budget, a new structure for the Office of Health Analytics was formalized, which reflects the modest structural changes between the Health Analytics and health IT offices to better align similar work and balance management resources. These changes moved the **Medicaid Analytics and Data Infrastructure Unit** out of the Office of Health Analytics, and formalized the reporting structure of the **Business Intelligence, Data Equity Unit** (which had been created earlier in 2022). Both units now reside in the Office of Health Information Technology & Analytics Infrastructure.

Office of Health Analytics

During the 2023-25 biennium, new Health Analytics high-priority work included:

Implementing Improvements to Hospital Financial Assistance. House Bill 3320 (2023) aims to make it easier for hospital patients to receive financial assistance through three main provisions: 1) screening patients for presumptive eligibility; 2) a robust, transparent appeals process; and 3) additional data reporting to OHA to monitor patient financial assistance approvals, denials, and debt collections. Oregon already had generous hospital financial assistance policy requirements, requiring a reduction of all hospital bill costs for patients with household incomes up to 200 percent of the Federal Poverty Level (FPL) and partial assistance for those with up to 400 percent of the FPL. HB 3320 aims to ensure that patients who already qualified for this financial assistance are more likely to receive it. Through extensive collaboration with partner organizations, hospitals, the Hospital Association of Oregon, and community members, Health Analytics drafted and implemented administrative rules for those three provisions and will begin collecting data from hospitals in January 2025.

Supporting the Legislative Joint Task Force on Hospital Discharge Challenges. House Bill 3396 (2023) created a joint taskforce on the challenges hospitals face when discharging patients to post-acute care settings such as nursing homes, residential care facilities, and in-home care. The task force includes 22 members spanning industry, community, and state agency domains. The Legislative Policy Research Office (LPRO) is taking the lead in supporting the taskforce through research and recommendations, including an interim report on December 15th, 2023 and a final report due November 15, 2024. Health Analytics has provided extensive support in identifying and procuring datasets, gathering information, and conducting analyses for LRPO research and taskforce presentations.

Focusing the CCO Quality Incentive Program on Health Equity. In Senate Bill 966 (2023), the Legislature tasked OHA with studying the Quality Incentive Program and providing recommendations for programmatic and governance structure changes. The intent of the study and recommendations is to align the design of the program to focus primarily on addressing health inequities. Health Analytics staff are overseeing two contracted studies of the

program and will take the lead in proposing Legislative action where needed to enact recommendations. This report is due to the Legislature on September 15, 2024.

Other Health Analytics reports reflecting work in the 2023-25 biennium include:

CCO Metrics Reports

- Medicaid Quality Performance – Dashboard[5] and Narrative report[6]
- Consumer Assessment of Health Plan Survey (Medicaid Experience) CCO Reports[7]
- Mental Health Statistical Improvement Program Survey (MHSIP-Consumer) - Overall and by CCO[8] and Historical[9]

Community benefits (annual report of hospital community benefit spending by category)

- Tableau dashboard[10]
- Website with historical reports[11]

Health Care Payment Arrangement Dashboard

- Tableau dashboard[12]

[5] https://visual-data.dhsoha.state.or.us/t/OHA/views/CCOPerformanceMetrics/welcome
[6] https://www.oregon.gov/oha/HPA/ANALYTICS/CCOMetrics/2021_CCO_metrics_report.pdf
[7] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/CAHPS.aspx
[8] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Mental-Health-Statistics-Improvement-Program-Survey.aspx
[9] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/MHSIP-Survey-Archives.aspx
[10] https://visual-data.dhsoha.state.or.us/t/OHA/views/CommunityBenefitDashboard/Dash-Welcome
[11] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx
[12] https://visual-data.dhsoha.state.or.us/t/OHA/views/2022OregonHealthCareValue-BasedPaymentReport/welcome

Office of Health Analytics

Hospital financials (quarterly hospital financial and utilization data)

- Tableau dashboard[13]
- Tableau dashboard appendix with individual hospital data[14]
- Static report summaries of current trends and historical reports[15]

Hospital payment reports (annual report of median amounts paid by insurers for common hospital procedures)

- Tableau dashboard[16]
- Website with data files and historical reports[17]

Health care workforce reports

Occupational profiles: Tableau dashboard[18]
Website with historical reports[19]

Measure 110

- Drug Addiction Treatment and Recovery Act (M110) Report[20]

---

[13] https://visual-data.dhsoha.state.or.us/t/OHA/views/Databankdashboard/MainPage
[14] https://visual-data.dhsoha.state.or.us/t/OHA/views/databankdashboardappendix/Welcome
[15] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx
[16] https://visual-data.dhsoha.state.or.us/t/OHA/views/OregonHospitalPaymentReport2021/Home
[17] https://www.oregon.gov/oha/HPA/ANALYTICS/Pages/Hospital-Reporting.aspx
[18] https://visual-data.dhsoha.state.or.us/t/OHA/views/Oregonslicensedhealthcareworkforce/Overview
[19] https://www.oregon.gov/oha/hpa/analytics/Pages/Health-Care-Workforce-Reporting.aspx
[20] https://app.powerbigov.us/view?r=eyJrIjoiODU1NDNlNzUtMDBkNy00NTM1LWE4NzgtNGEyNzQxYWY0NTU2IiwidCI6IjY1OGU2M2U4LThkMzktNDk5Yy04ZjQ4LTEzYWRjOTQ1MmY0YyJ9

Office of Health Analytics

Oregon Health Insurance Survey (OHIS) (general population insurance)

- Overview of OHIS and links to resources and past static reports[21]

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.

Proposed new laws that apply to the program unit

Legislative Concept 44300-004 is a placeholder to implement legislative changes as identified by the study required in Senate Bill 966 (2023). The report due on September 15, 2024 will inform the contents of this LC.

[21] https://www.oregon.gov/OHA/HPA/ANALYTICS/Pages/Insurance-Data.aspx

Oregon Health Insurance Marketplace

Expenditures by fund type, positions, and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$28.85	$17.25	$0	$46.10	38	32.31
Agency Request 2025-27	$0.03	$41.89	$0	$41.93	28	26.00
Difference	-$28.82	$24.64	$0	-$4.17	-10	-6.31
Percent Change	-100%	143%	0%	-9%	-26%	-20%

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. Requested resources will be used to invest in and build on the below existing programs and ongoing activities to maintain current service levels for the 2025-27 biennium.

Programs

Program Administration:

- Works with federal partners to ensure eligibility and enrollment systems are available and accessible to Oregonians.

Oregon Health Insurance Marketplace

- 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.
- 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, insurance agents, and Tribal health clinics.
- Cultivates relationships with Oregon Tribal communities and provides outreach, education, Tribal health insurance policy, and operational direction services.
- Cultivates relationships and provides subject matter expertise support to Marketplace partners and community-based organizations.
- Provides English and Spanish training and certifies more than 1,000 community partners on Marketplace application assistance.
- Assists Oregonians with complex case resolution.

Oregon Health Insurance Marketplace

- Manages a call center dedicated to answering questions from individuals seeking enrollment in a qualified health plan.

Activities

During the 2023-25 biennium, the Oregon Health Insurance Marketplace had numerous accomplishments, including the following:

- Achieved enrollment of 141,963 and 145,509 individuals for the 2023 and 2024 plan years respectively.
- Facilitated a competitive marketplace in the 2023 and 2024 plan years, with six medical carriers and six dental carriers. Four medical carriers and four dental carriers offered statewide coverage. Every Oregonian was offered at least 26 medical plans and 14 dental plans in 2023 and 2024. Most Oregonians had access to at least 36 medical plans and 20 dental plans in those same years.
- Deployed an effective statewide mass education campaign through radio, television, digital, and social media.
- Processed 7,375 calls through the Marketplace's outreach center in 2023, an 11% increase from 2022.
- Responded to 1,301 emails in 2023 sent directly from consumers.
- Attended 948 outreach events and meetings in 2023 and nearly 1,000 to date in 2024. 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, during the open enrollment period for the 2023 and 2024 plan years, enrolled 11,561 and 11,214 consumers respectively into Marketplace plans. For coverage year 2024, Oregonians made 52,300 total plan selections with an agent. With approximately 280 active agents, Marketplace partners accounted for 22% and 21% of total plan selections respectively in 2023 and 2024.
- Provided outreach, education, and private plan application assistance to the Nine Federally Recognized Tribes of Oregon.

Oregon Health Insurance Marketplace

- Provided comprehensive Marketplace certification training to more than 1,350 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 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.
- Launched additional, optional courses to further enrich the learning experience for assisters. These courses focus on improving focus at work and providing strategies to effectively deal with stress, pressure, and burnout. Approximately 60 assisters have taken advantage of these additional courses, demonstrating their commitment to personal and professional growth.
- Resolved 29 complex cases between July 1, 2023, and May 15, 2024. The nationally declared public health emergency likely resulted in roughly a ten percent increase in cases from the prior 12 months, with more consumers having overlapping coverage with Medicaid. This type of issue can only be resolved at the state level. Complex customer support requires case resolution for urgent issues when consumers believe they did not receive adequate or effective help from the HealthCare.gov call center.
- Participated in the staffing of the House Bill 4035 (2022) task force and work group working on issues related to the end of the federal public health emergency.
- Developed and implemented outreach and education and operational strategies to transition individuals no longer eligible for OHP to coverage through the Marketplace. Metrics include the following:
    - Provided 86,075 customized plan option letters to individuals in 14 languages, sent 69,596 SMS messages, and 210,552 emails with a 53% open rate. In January 2024, as part of a survey, 21,450 SMS messages and 30,417 emails were distributed to individuals who had not yet signed up for coverage through HealthCare.gov. OHP members who were affected by procedural closures were also contacted.

The Marketplace Transition Help Center made 331,867 outgoing calls to individuals who had either not enrolled in a private plan or had not provided requested information to OHP. Of the 5,363 inbound calls, 3,261, or 61%, requested assistance using the Window-Shopping tool, finding local help, or application assistance.

- Collaborated with eight community-based organizations to expand the Marketplace's presence in communities where English is not the primary language, resulting in 238 enrollments.
- Placed a total of 28,321 calls to individuals who were directed to HealthCare.gov but did not finish enrolling. Out of these calls, 4,195 individuals, or 14.8%, were successfully contacted on the first attempt, 2,219, or 7.8%, on the second attempt, and 21,907, or 77%, on the third attempt. The effectiveness of this outreach can be seen in the percentage of consumers who requested assistance, with 38% on the first attempt, 35% on the second attempt, and 3% on the third attempt.

- Provided subject matter expertise and coordination in the creation and implementation of the OHP Bridge program. Assisted in the creation of training for community partners and agents on the new program. Updated Marketplace Window Shopping site to include 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 and two 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.
  - Released a request for proposal in July 2024 for a state enrollment and eligibility platform and a consumer assistance center. The Marketplace sought bids from qualified vendors with a proven track record in developing and managing health insurance marketplaces with a focus on user-friendly platforms,

advanced technology solutions integration, and robust customer support services. Submitted a policy option package to fund Phase II of the transition to a state-based. Phase II will include 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.

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. Funding is being provided in two phases. Phase I funds are being 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 marketplace. Phase II funds will be used for the purchase and operation of the platform, call center implementation, and any additional staff necessary for operation of the new platform.

Oregon Health Insurance Marketplace

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 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 2025 has been established at $5.50 and $0.36 for the six participating medical plan and six participating dental plan issuers respectively. The PMPM for 2026 and 2027 is still to be determined. The 2027 assessment rate will be higher to cover the transition to state-based marketplace and will require authorization from the Legislature to be approved.

Proposed new laws that apply to the program unit

Legislative concept #44300-019 – Health Care Marketplace Affordability legislative concept to help lower costs for individuals who purchase health insurance through the Marketplace.

Public Employees' Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$0	$22.89	$0	$22.89	22	21.00
Agency Request 2025-27	$0	$26.87	$0	$26.87	22	20.54
Difference	$0	$3.99	$0	$3.99	0	-0.46
Percent Change	0%	17%	0%	17%	0%	-2%

OHA's 2025-27 ARB requests funding for the Public Employees' Benefit Board's (PEBB) current service level. It also includes policy package 425 for PEBB's portion of replacement costs for both the OEBB and PEBB benefits management systems and policy package 423 for Program Integrity and Development.

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 PEBB 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 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 140,000 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.

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
- Advancing health equity and eliminating disparities in priority populations
- Commitment to improving employee health

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.

Policy Package 425 OEBB-PEBB Benefit Management Replacement System
This POP will allow OEBB and PEBB to combine enrollment systems and enhance and modernize the member and administrator experience. Top modernization goals include:

- The ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- Compatibility with commonly used browsers, operating systems and devices.

- Flexibility to accommodate business partners' and customers' needs.
- 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.
- Improved dependent eligibility verification among and between OEBB and PEBB member groups.

OEBB and PEBB are in the final stages of the replacement BMS implementation with their contracted vendor. 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. The implementation plan outlined by the selected vendor, TELUS Health with a go live date in the first quarter of 2026.

Policy package 423 Program Integrity and Development
This POP would allow PEBB to seek the services for RFP support, claims audits, clinical audits and support for the Joint Health Equity Workgroup (HEW), the Innovation Workgroup (IWG) and the Strategies on Evidence and Outcomes Workgroup (SEOW).

Currently PEBB does not have adequate budget limitation for these services. The commercial insurance market has evolved considerably over the past decade, to the extent that we must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based healthcare.

An increased limitation for consultant services would immediately allow the boards to prioritize and schedule the clinical and claims audits. These are expensive and require significant resources. They are also critical to ensure benefit plans and services are being administered appropriately and according to the law. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health

inequities for all PEBB and OEBB members RFP's cost money and take a significant amount of time, but the return-on-investment is undeniable.

Background information

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, pursuant to state procurement law.
- 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.

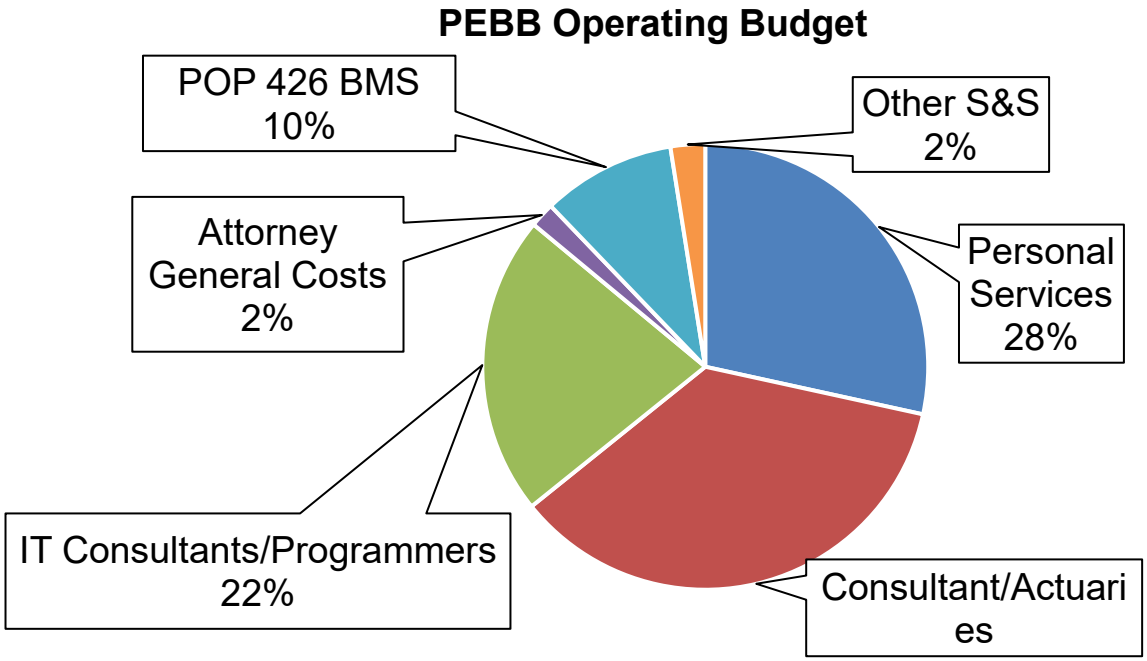
Public Employees' Benefit Board

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, including undertaking the following activities:

- Updating contracts.
- Working with contractors to implement changes in the PEBB benefits system (PDB).
- Updating open enrollment communications materials with rates and benefit changes.
- Readying for Open Enrollment Oct. 1 – Oct. 30.

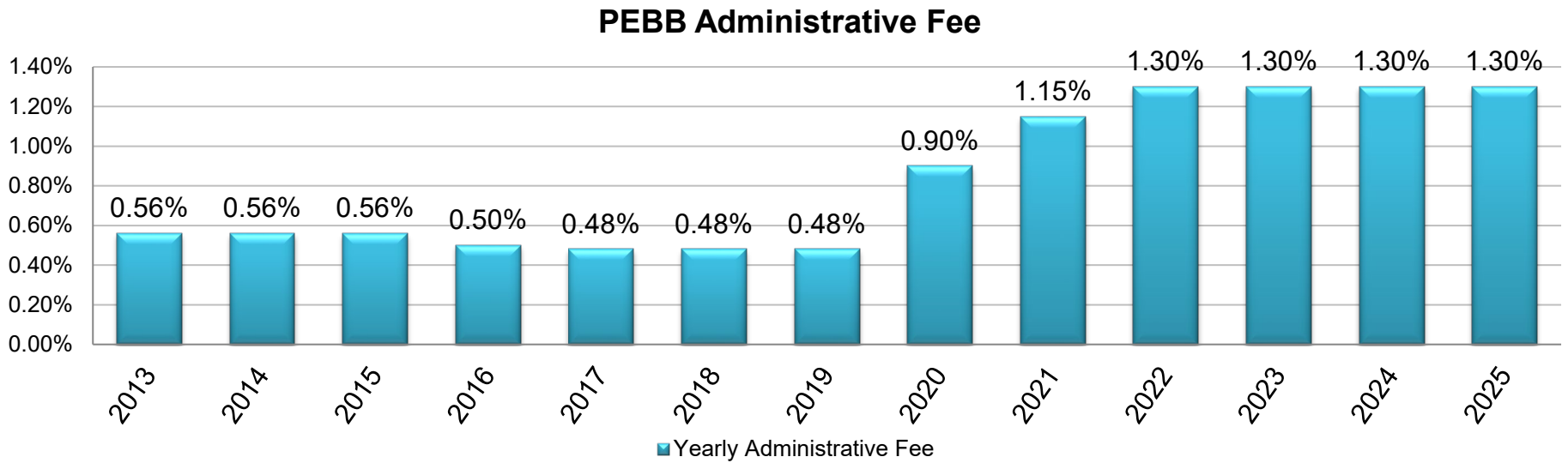
Operating expenditures are mainly driven by personal services, consultant actuary costs, IT consultant/programming costs, attorney general costs and open enrollment and wellness costs. The chart (right) demonstrates the percentages of budget line items in the PEBB operating budget.



Revenue sources and changes

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.

Operational costs are funded through an administrative charge (assessment) added to medical, vision 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. The Operations Budget is approximately one percent of the Total Funds budget for PEBB.



.

The above chart demonstrates the evolution of the PEBB administrative fee and how it has both increased and decreased over time.

Public Employees' Benefit Board

Proposed new laws that apply to the program unit

None.

Oregon Educators Benefit Board

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$0	$0	$0	$0	0	0.00
Agency Request 2025-27	$0	$24.61	$0	$24.61	21	20.54
Difference	$0	$24.61	$0	$24.61	21	20.54
Percent Change	0%	0%	0%	0%	0%	0%

The Agency Request Budget covers the Oregon Educators Benefits Board's current service level for the 2025-27 biennium. It also includes policy package 425 for OEBB's portion of replacement costs for both the OEBB and PEBB benefits management systems and policy package 423 for Program Integrity and Development.

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 256 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 offer a large number of different plans.

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 OEBB. Over the last few years, OEBB has implemented a number of programs that fit within this model. This includes:

- Increasing the percentage of OEBB 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

Policy Package 425 OEBB-PEBB Benefit Management Replacement System
This POP will allow OEBB and PEBB to combine enrollment systems, and enhance and modernize the member and administrator experience. Top modernization goals include:

- The ability to implement and maintain latest security best practices.
- Mobile app compatibility.
- Compatibility with commonly used browsers, operating systems and devices.
- Flexibility to accommodate business partners' and customers' needs.
- 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.
- Improved dependent eligibility verification among and between OEBB and PEBB member groups.

OEBB and PEBB are in the final stages of the replacement BMS implementation with their contracted vendor. 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. The implementation plan outlined by the selected vendor, TELUS with a go live date in the first quarter of 2026.

Policy package 423 Program Integrity and Development
This POP would allow OEBB to seek the services for RFP support, claims audits, clinical audits and support for the Joint Health Equity Workgroup (HEW), the Innovation Workgroup (IWG) and the Strategies on Evidence and Outcomes Workgroup (SEOW).

Currently OEBB does not have adequate budget limitation for these services. The commercial insurance market has evolved considerably over the past decade, to the extent that we must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based healthcare.

An increased limitation for consultant services would immediately allow the boards to prioritize and schedule the clinical and claims audits. These are expensive and require significant resources. They are also critical to ensure benefit plans and services are being administered appropriately and according to the law. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all PEBB and OEBB members. RFP’s cost money and take a significant amount of time, but the return-on-investment is undeniable.

Oregon Educators Benefit Board

Background information

The core functions of OEBB 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 OEBB and the Public Employees' Benefit Board (PEBB) 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 OEBB's contracted consultant.
- Directing contract negotiations for implementation and renewal of OEBB 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, pursuant to state procurement law.
- Authority to initiate transfer of excess reserve funds held by contracted carriers or refunds from contracted vendors to the OEBB Stabilization Fund.
- Authority to pay claims, invoices, purchase orders, travel expenses, maintenance agreements and personal service agreements.

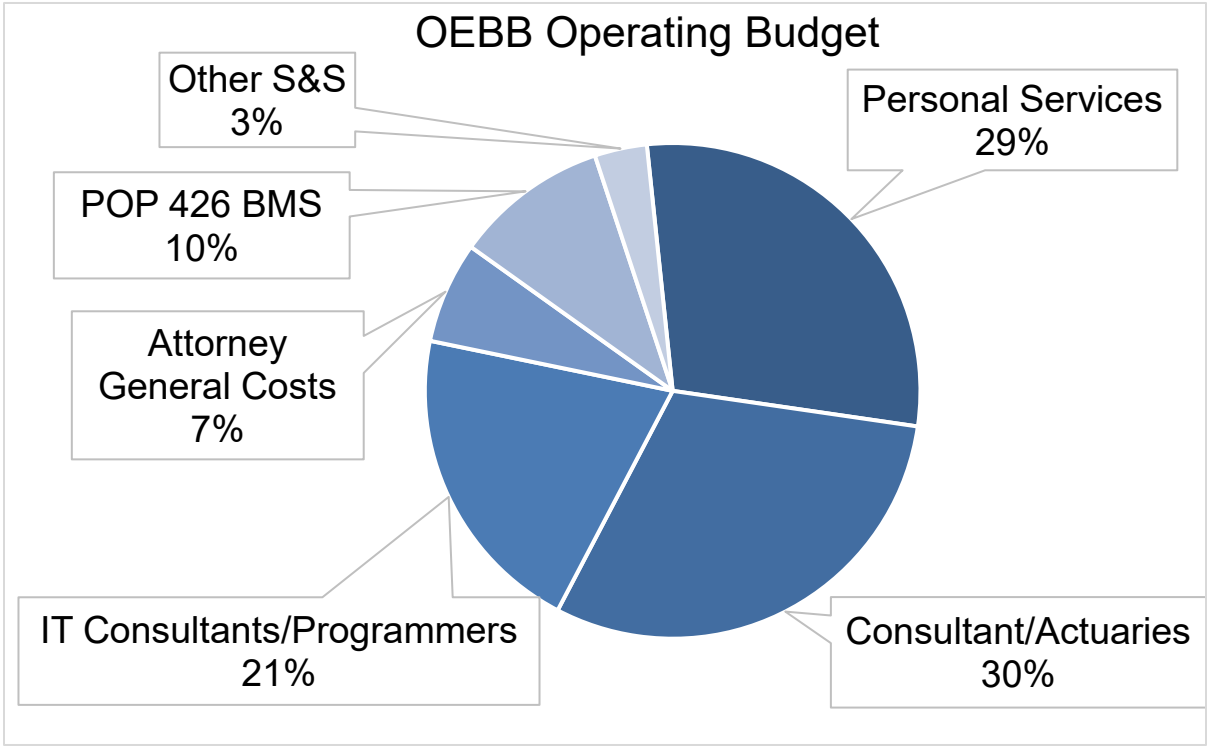
Oregon Educators Benefit Board

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 OEBB administrative team gets to work operationalizing their decisions, including undertaking the following activities:

- Updating contracts.
- Working with contractors to implement changes in the OEBB benefits system (MyOEBB).
- Updating open enrollment communications materials with rates and benefit changes.
- Readying 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. The below chart demonstrates the percentages of budget line items in the operating budget.



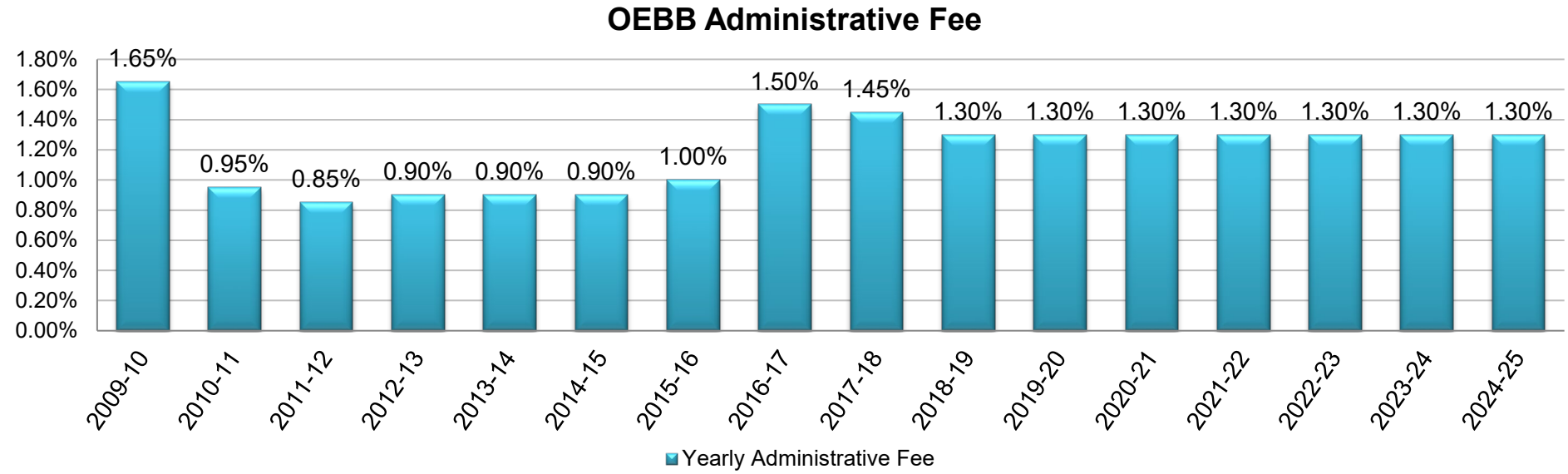
Oregon Educators Benefit Board

Revenue sources and changes

Oregon Revised Statute (ORS) 243.880 established the Oregon Educators Benefit Account to cover administration expenses. OEBB Operational costs are funded entirely with Other Funds revenue through an administrative charge (assessment) added to medical, vision and dental insurance premiums and premium equivalents. By statute, the assessment cannot exceed two percent of monthly contributions from employees and employers. ORS 243.882 prohibits the balance in the account from exceeding five percent of the monthly total of employer and employee contributions for more than 120 days.

OEBB Operations is funded entirely with Other Funds. OEBB collects premiums for all insured individuals and then purchases insurance with those revenues. The resources to pay for employee health insurance are included in the State School Fund distribution. Once the premiums are collected by OEBB, they are shown as 100 percent Other Funds in OEBB's budget. The Operations Budget is approximately 1 percent of the Total Funds budget for OEBB.

Oregon Educators Benefit Board



The above chart demonstrates the evolution of the OEBB administrative fee and how it has both increased and decreased over time.

Proposed new laws that apply to the program unit

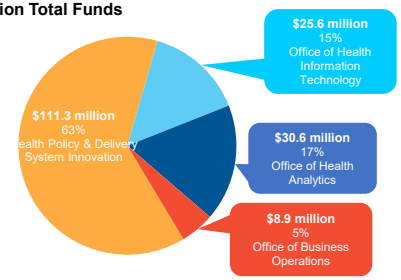
None.

Oregon Health Authority

2023-25 Legislatively Approved Budget

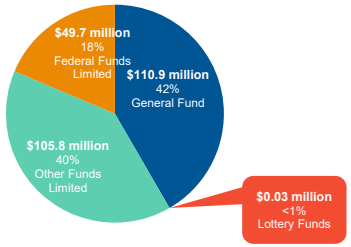
Health Policy & Analytics by Program

$226.4 million Total Funds



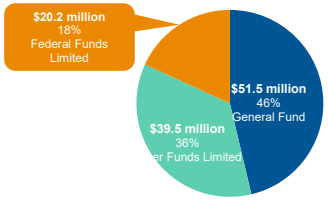
Health Policy & Analytics by Fund Type

$226.4 million Total Funds



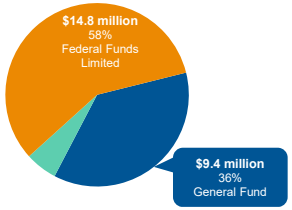
Health Policy & Delivery System Innovation by Fund Type

$111.3 million Total Funds



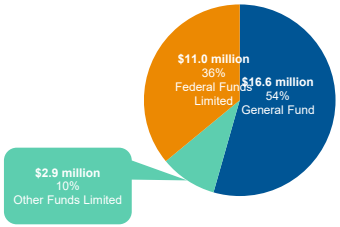
Office of Health Information Technology & Analytics Infrastructure by Fund Type

$25.6 million Total Funds



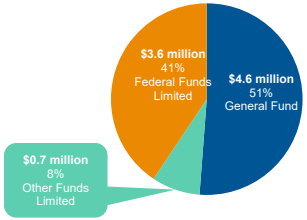
Office of Health Analytics by Fund Type

$30.6 million Total Funds



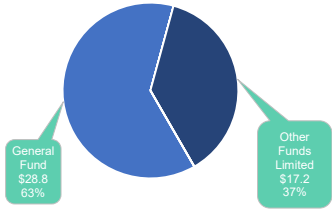
Office of Business Operations by Fund Type

$8.9 million Total Funds



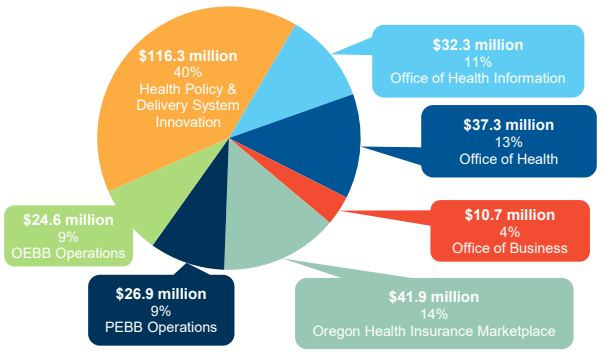
Oregon Health Insurance Marketplace by Fund Type

$46.1 million Total Funds

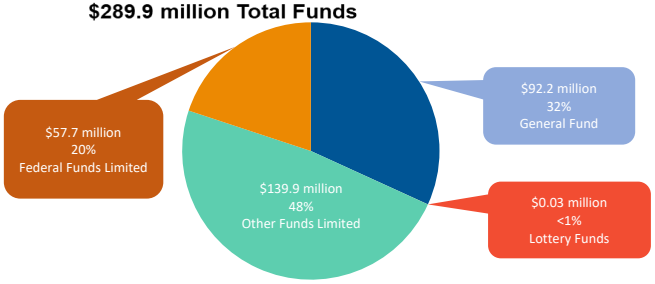


Oregon Health Authority
2025-27 Agency Request Budget

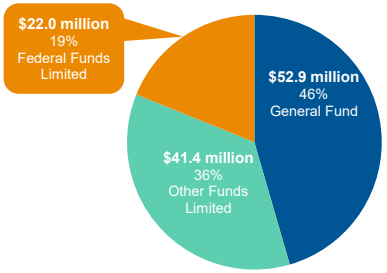
Health Policy & Analytics by Program
$289.9 million Total Funds



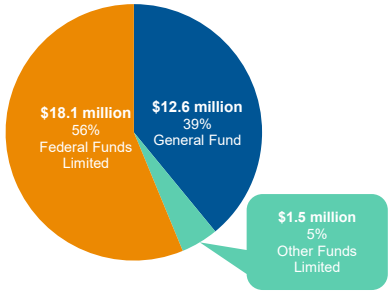
Health Policy & Analytics by Fund Type
$289.9 million Total Funds



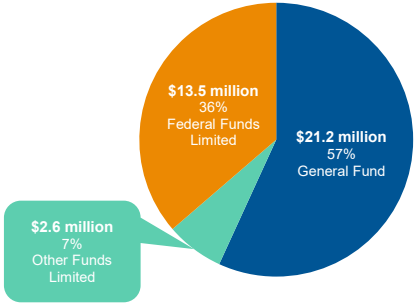
Health Policy & Delivery System Innovation by Fund Type
$116.3 million Total Funds



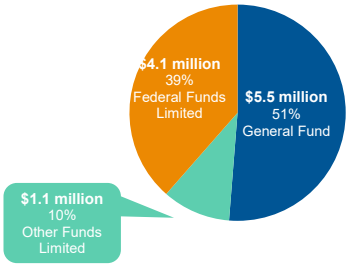
Office of Health Information Technology & Analytics Infrastructure by Fund Type
$32.3 million Total Funds



Office of Health Analytics by Fund Type
$37.3 million Total Funds



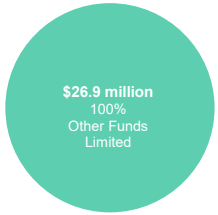
Office of Business Operations by Fund Type
$10.7 million Total Funds



Oregon Health Insurance Marketplace by Fund Type
$41.9 million Total Funds



PEBB Operations by Fund Type
$26.9 million Total Funds



OEBB Operations by Fund Type
$24.6million Total Funds



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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	21,517	-	-	-	-	-
Tsfr From Administrative Svcs	-	27,074	27,074	28,211	-	-
Total Lottery Funds	**$21,517**	**$27,074**	**$27,074**	**$28,211**	**-**	**-**
Other Funds						
Business Lic and Fees	4,486,710	-	529,275	529,275	-	-
Non-business Lic. and Fees	122,000	-	1,360,524	1,360,524	-	-
Charges for Services	140,799	-	-	-	-	-
Admin and Service Charges	-	43,017,693	43,881,267	51,479,962	-	-
Interest Income	3,163,442	-	-	-	-	-
Other Revenues	8,318,004	51,753,206	44,373,344	70,886,092	-	-
Transfer In - Intrafund	-	614,635	614,635	-	-	-
Tsfr From Mental Health Reg Agy	28,456	34,981	34,981	42,872	-	-
Tsfr From Licensed Social Wkrs	20,146	22,000	22,000	24,000	-	-
Tsfr From Consumer/Bus Svcs	6,513,799	14,870,281	14,870,281	14,870,281	-	-
Tsfr From Oregon Health Authority	18,439,933	-	-	-	-	-
Tsfr From Chiropractic Exam, Bd	10,010	11,600	11,600	11,600	-	-
Tsfr From Health Rel Lic Bds	37,164	45,000	45,000	46,000	-	-
Tsfr From Board of Dentistry	28,712	40,000	40,000	30,000	-	-
Tsfr From Oregon Medical Board	89,692	94,689	94,689	98,313	-	-
Tsfr From Nursing, Bd of	235,460	430,000	430,000	450,000	-	-
Tsfr From Board of Pharmacy	54,800	75,320	75,320	81,180	-	-
Transfer Out - Intrafund	-	(614,635)	(614,635)	-	-	-
Transfer to General Fund	-	(614,635)	(614,635)	-	-	-
Total Other Funds	**$41,689,127**	**$109,780,135**	**$105,153,646**	**$139,910,099**	**-**	**-**

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Federal Funds						
Federal Funds	31,154,509	47,146,539	49,655,751	57,749,707	-	-
Tsfr To HECC	(10,000)	-	-	-	-	-
Total Federal Funds	**$31,144,509**	**$47,146,539**	**$49,655,751**	**$57,749,707**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(103,275)	-	-	-	-	-	(103,275)
Admin and Service Charges	-	-	58,387	-	-	-	58,387
Other Revenues	-	-	98,732	-	-	-	98,732
Federal Funds	-	-	-	29,844	-	-	29,844
Total Revenues	**($103,275)**	**-**	**$157,119**	**$29,844**	**-**	**-**	**$83,688**
Personal Services							
Temporary Appointments	2,585	-	37,638	20,831	-	-	61,054
Overtime Payments	305	-	705	309	-	-	1,319
Shift Differential	-	-	-	4,603	-	-	4,603
All Other Differential	2,512	-	7,699	4,167	-	-	14,378
Public Employees' Retire Cont	592	-	1,768	1,910	-	-	4,270
Pension Obligation Bond	(113,113)	-	(71,425)	(24,899)	-	-	(209,437)
Social Security Taxes	413	-	3,522	2,288	-	-	6,223
Paid Family Medical Leave Insurance	11	-	33	37	-	-	81
Vacancy Savings	3,420	-	177,179	20,598	-	-	201,197
Total Personal Services	**($103,275)**	**-**	**$157,119**	**$29,844**	**-**	**-**	**$83,688**
Total Expenditures							
Total Expenditures	(103,275)	-	157,119	29,844	-	-	83,688
Total Expenditures	**($103,275)**	**-**	**$157,119**	**$29,844**	**-**	**-**	**$83,688**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,921,262	-	-	-	-	-	5,921,262
Federal Funds	-	-	-	3,063,184	-	-	3,063,184
Total Revenues	**$5,921,262**	**-**	**-**	**$3,063,184**	**-**	**-**	**$8,984,446**
Personal Services							
Class/Unclass Sal. and Per Diem	197,472	-	-	-	-	-	197,472
Empl. Rel. Bd. Assessments	90	-	-	-	-	-	90
Public Employees' Retire Cont	41,548	-	-	-	-	-	41,548
Social Security Taxes	15,107	-	-	-	-	-	15,107
Paid Family Medical Leave Insurance	790	-	-	-	-	-	790
Worker's Comp. Assess. (WCD)	52	-	-	-	-	-	52
Flexible Benefits	53,010	-	-	-	-	-	53,010
Total Personal Services	**$308,069**	**-**	**-**	**-**	**-**	**-**	**$308,069**
Services & Supplies							
Instate Travel	280,768	-	-	15,715	-	-	296,483
Out of State Travel	66,005	-	-	-	-	-	66,005
Employee Training	51,669	-	-	4,324	-	-	55,993
Office Expenses	337,797	-	-	29,884	-	-	367,681
Telecommunications	16,552	-	-	9,765	-	-	26,317
Professional Services	3,215,985	-	-	1,352,444	-	-	4,568,429
IT Professional Services	1,757,543	-	-	1,648,341	-	-	3,405,884
Intra-agency Charges	5,039	-	-	-	-	-	5,039
Other Services and Supplies	(180,243)	-	-	1,981	-	-	(178,262)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	41,511	-	-	730	-	-	42,241
IT Expendable Property	20,567	-	-	-	-	-	20,567
Total Services & Supplies	**$5,613,193**	**-**	**-**	**$3,063,184**	**-**	**-**	**$8,676,377**
Total Expenditures							
Total Expenditures	5,921,262	-	-	3,063,184	-	-	8,984,446
Total Expenditures	**$5,921,262**	**-**	**-**	**$3,063,184**	**-**	**-**	**$8,984,446**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							1.26
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.26**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(32,612,766)	-	-	-	-	-	(32,612,766)
Admin and Service Charges	-	-	(6,183,471)	-	-	-	(6,183,471)
Other Revenues	-	-	(276,076)	-	-	-	(276,076)
Federal Funds	-	-	-	(449,532)	-	-	(449,532)
Total Revenues	**($32,612,766)**	**-**	**($6,459,547)**	**($449,532)**	**-**	**-**	**($39,521,845)**
Services & Supplies							
Instate Travel	(24,218)	-	(7,305)	-	-	-	(31,523)
Employee Training	(7,062)	-	(2,010)	-	-	-	(9,072)
Office Expenses	(46,074)	-	(13,902)	-	-	-	(59,976)
Telecommunications	(15,066)	-	(4,545)	-	-	-	(19,611)
Publicity and Publications	(30,960)	-	-	-	-	-	(30,960)
Professional Services	(27,223,711)	-	(276,076)	(449,532)	-	-	(27,949,319)
Other Services and Supplies	(262,875)	-	(1,266)	-	-	-	(264,141)
Expendable Prop 250 - 5000	(2,800)	-	(2,100)	-	-	-	(4,900)
IT Expendable Property	-	-	(6,152,343)	-	-	-	(6,152,343)
Total Services & Supplies	**($27,612,766)**	**-**	**($6,459,547)**	**($449,532)**	**-**	**-**	**($34,521,845)**
Special Payments							
Dist to Non-Gov Units	(5,000,000)	-	-	-	-	-	(5,000,000)
Total Special Payments	**($5,000,000)**	**-**	**-**	**-**	**-**	**-**	**($5,000,000)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(32,612,766)	-	(6,459,547)	(449,532)	-	-	(39,521,845)
Total Expenditures	**($32,612,766)**	**-**	**($6,459,547)**	**($449,532)**	**-**	**-**	**($39,521,845)**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,129,046	-	-	-	-	-	2,129,046
Admin and Service Charges	-	-	1,935,164	-	-	-	1,935,164
Other Revenues	-	-	2,247,805	-	-	-	2,247,805
Federal Funds	-	-	-	1,748,652	-	-	1,748,652
Tsfr From Administrative Svcs	-	1,137	-	-	-	-	1,137
Total Revenues	**$2,129,046**	**$1,137**	**$4,182,969**	**$1,748,652**	**-**	**-**	**$8,061,804**
Services & Supplies							
Instate Travel	7,510	-	12,032	17,319	-	-	36,861
Out of State Travel	1,004	-	2,323	4,166	-	-	7,493
Employee Training	1,699	-	5,373	3,747	-	-	10,819
Office Expenses	11,345	-	21,309	21,757	-	-	54,411
Telecommunications	8,642	-	27,083	10,950	-	-	46,675
Data Processing	970	-	393	1,089	-	-	2,452
Publicity and Publications	15	-	131,520	28	-	-	131,563
Professional Services	823,237	-	1,240,828	1,317,564	-	-	3,381,629
IT Professional Services	135,449	-	824,691	266,006	-	-	1,226,146
Attorney General	55,020	-	375,366	31,889	-	-	462,275
Employee Recruitment and Develop	-	-	733	-	-	-	733
Dues and Subscriptions	144	-	1,282	81	-	-	1,507
Facilities Rental and Taxes	415	-	-	-	-	-	415
Agency Program Related S and S	2,578	-	2,737	3,880	-	-	9,195
Intra-agency Charges	-	-	1,140	-	-	-	1,140
Other Services and Supplies	20,121	1,137	3,539	3,458	-	-	28,255
Expendable Prop 250 - 5000	1,579	-	5,167	1,553	-	-	8,299

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	313	-	3,404	1,295	-	-	5,012
Total Services & Supplies	**$1,070,041**	**$1,137**	**$2,658,920**	**$1,684,782**	**-**	**-**	**$5,414,880**
Special Payments							
Dist to Non-Gov Units	252,000	-	1,347,224	63,870	-	-	1,663,094
Dist to Individuals	-	-	23,973	-	-	-	23,973
Other Special Payments	807,005	-	152,852	-	-	-	959,857
Total Special Payments	**$1,059,005**	**-**	**$1,524,049**	**$63,870**	**-**	**-**	**$2,646,924**
Total Expenditures							
Total Expenditures	2,129,046	1,137	4,182,969	1,748,652	-	-	8,061,804
Total Expenditures	**$2,129,046**	**$1,137**	**$4,182,969**	**$1,748,652**	**-**	**-**	**$8,061,804**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,004,729)	-	-	-	(1,004,729)
Total Revenues	**-**	**-**	**($1,004,729)**	**-**	**-**	**-**	**($1,004,729)**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(595,199)	-	-	-	(595,199)
Empl. Rel. Bd. Assessments	-	-	(183)	-	-	-	(183)
Public Employees' Retire Cont	-	-	(125,229)	-	-	-	(125,229)
Social Security Taxes	-	-	(45,534)	-	-	-	(45,534)
Paid Family Medical Leave Insurance	-	-	(2,379)	-	-	-	(2,379)
Worker's Comp. Assess. (WCD)	-	-	(106)	-	-	-	(106)
Flexible Benefits	-	-	(107,787)	-	-	-	(107,787)
Total Personal Services	**-**	**-**	**($876,417)**	**-**	**-**	**-**	**($876,417)**
Services & Supplies							
Instate Travel	-	-	(13,532)	-	-	-	(13,532)
Employee Training	-	-	(3,722)	-	-	-	(3,722)
Office Expenses	-	-	(19,296)	-	-	-	(19,296)
Telecommunications	-	-	(8,422)	-	-	-	(8,422)
Attorney General	-	-	(50,016)	-	-	-	(50,016)
Agency Program Related S and S	-	-	(28,177)	-	-	-	(28,177)
Other Services and Supplies	-	-	(2,341)	-	-	-	(2,341)
Expendable Prop 250 - 5000	-	-	(2,806)	-	-	-	(2,806)
Total Services & Supplies	**-**	**-**	**($128,312)**	**-**	**-**	**-**	**($128,312)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(1,004,729)	-	-	-	(1,004,729)
Total Expenditures	**-**	**-**	**($1,004,729)**	**-**	**-**	**-**	**($1,004,729)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							(2.54)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.54)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 407 - Health Care Market Oversight Program

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,648,565	-	-	-	-	-	2,648,565
Other Revenues	-	-	466,688	-	-	-	466,688
Total Revenues	**$2,648,565**	**-**	**$466,688**	**-**	**-**	**-**	**$3,115,253**
Personal Services							
Class/Unclass Sal. and Per Diem	1,235,040	-	(340,081)	-	-	-	894,959
Empl. Rel. Bd. Assessments	432	-	(105)	-	-	-	327
Public Employees' Retire Cont	259,852	-	(71,553)	-	-	-	188,299
Social Security Taxes	94,481	-	(26,015)	-	-	-	68,466
Paid Family Medical Leave Insurance	4,940	-	(1,361)	-	-	-	3,579
Worker's Comp. Assess. (WCD)	252	-	(62)	-	-	-	190
Flexible Benefits	254,448	-	(61,845)	-	-	-	192,603
Total Personal Services	**$1,849,445**	**-**	**($501,022)**	**-**	**-**	**-**	**$1,348,423**
Services & Supplies							
Instate Travel	15,870	-	(6,202)	-	-	-	9,668
Employee Training	4,968	-	(1,706)	-	-	-	3,262
Office Expenses	22,898	-	(18,255)	-	-	-	4,643
Telecommunications	10,582	-	(3,861)	-	-	-	6,721
Professional Services	450,000	-	999,510	-	-	-	1,449,510
Attorney General	250,000	-	-	-	-	-	250,000
Agency Program Related S and S	28,177	-	-	-	-	-	28,177
Intra-agency Charges	10,078	-	-	-	-	-	10,078
Other Services and Supplies	2,341	-	(1,074)	-	-	-	1,267

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 407 - Health Care Market Oversight Program

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	4,206	-	(702)	-	-	-	3,504
Total Services & Supplies	**$799,120**	**-**	**$967,710**	**-**	**-**	**-**	**$1,766,830**
Total Expenditures							
Total Expenditures	2,648,565	-	466,688	-	-	-	3,115,253
Total Expenditures	**$2,648,565**	**-**	**$466,688**	**-**	**-**	**-**	**$3,115,253**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							4.54
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.54**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 423 - PEBB OEBB Program Integrity & Development

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	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
Total Revenues	**-**	**-**	**$5,275,071**	**-**	**-**	**-**	**$5,275,071**
Services & Supplies							
Professional Services	-	-	5,275,071	-	-	-	5,275,071
Total Services & Supplies	**-**	**-**	**$5,275,071**	**-**	**-**	**-**	**$5,275,071**
Total Expenditures							
Total Expenditures	-	-	5,275,071	-	-	-	5,275,071
Total Expenditures	**-**	**-**	**$5,275,071**	**-**	**-**	**-**	**$5,275,071**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	23,590,131	-	-	-	23,590,131
Total Revenues	**-**	**-**	**$23,590,131**	**-**	**-**	**-**	**$23,590,131**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,134,846	-	-	-	1,134,846
Temporary Appointments	-	-	2,497,844	-	-	-	2,497,844
Empl. Rel. Bd. Assessments	-	-	486	-	-	-	486
Public Employees' Retire Cont	-	-	238,773	-	-	-	238,773
Social Security Taxes	-	-	277,900	-	-	-	277,900
Paid Family Medical Leave Insurance	-	-	4,540	-	-	-	4,540
Worker's Comp. Assess. (WCD)	-	-	279	-	-	-	279
Flexible Benefits	-	-	286,254	-	-	-	286,254
Total Personal Services	**-**	**-**	**$4,440,922**	**-**	**-**	**-**	**$4,440,922**
Services & Supplies							
Instate Travel	-	-	7,893	-	-	-	7,893
Employee Training	-	-	4,203	-	-	-	4,203
Office Expenses	-	-	12,159	-	-	-	12,159
Telecommunications	-	-	7,290	-	-	-	7,290
Professional Services	-	-	2,400,000	-	-	-	2,400,000
IT Professional Services	-	-	16,066,013	-	-	-	16,066,013
Intra-agency Charges	-	-	45,351	-	-	-	45,351

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 424 - State-Based Marketplace Eligibility Phase II

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	6,300	-	-	-	6,300
Total Services & Supplies	**-**	**-**	**$18,549,209**	**-**	**-**	**-**	**$18,549,209**
Special Payments							
Dist to Non-Gov Units	-	-	600,000	-	-	-	600,000
Total Special Payments	**-**	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**
Total Expenditures							
Total Expenditures	-	-	23,590,131	-	-	-	23,590,131
Total Expenditures	**-**	**-**	**$23,590,131**	**-**	**-**	**-**	**$23,590,131**
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: 425 - PEBB OEBB Benefits Mgt System Replacement

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	6,188,956	-	-	-	6,188,956
Total Revenues	**-**	**-**	**$6,188,956**	**-**	**-**	**-**	**$6,188,956**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	201,513	-	-	-	201,513
Empl. Rel. Bd. Assessments	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	42,399	-	-	-	42,399
Social Security Taxes	-	-	15,417	-	-	-	15,417
Paid Family Medical Leave Insurance	-	-	807	-	-	-	807
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	68,913	-	-	-	68,913
Total Personal Services	**-**	**-**	**$329,235**	**-**	**-**	**-**	**$329,235**
Services & Supplies							
Instate Travel	-	-	1,899	-	-	-	1,899
Employee Training	-	-	1,011	-	-	-	1,011
Office Expenses	-	-	2,928	-	-	-	2,928
Telecommunications	-	-	1,755	-	-	-	1,755
Food and Kitchen Supplies	-	-	15,117	-	-	-	15,117
Expendable Prop 250 - 5000	-	-	2,100	-	-	-	2,100
IT Expendable Property	-	-	5,834,911	-	-	-	5,834,911
Total Services & Supplies	**-**	**-**	**$5,859,721**	**-**	**-**	**-**	**$5,859,721**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 425 - PEBB OEBB Benefits Mgt System Replacement

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	6,188,956	-	-	-	6,188,956
Total Expenditures	**-**	**-**	**$6,188,956**	**-**	**-**	**-**	**$6,188,956**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							1.62
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.62**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	375,045	-	-	-	-	-	375,045
Federal Funds	-	-	-	225,845	-	-	225,845
Total Revenues	**$375,045**	**-**	**-**	**$225,845**	**-**	**-**	**$600,890**
Personal Services							
Class/Unclass Sal. and Per Diem	174,187	-	-	111,365	-	-	285,552
Empl. Rel. Bd. Assessments	66	-	-	42	-	-	108
Public Employees' Retire Cont	36,650	-	-	23,431	-	-	60,081
Social Security Taxes	13,325	-	-	8,520	-	-	21,845
Paid Family Medical Leave Insurance	697	-	-	445	-	-	1,142
Worker's Comp. Assess. (WCD)	38	-	-	24	-	-	62
Flexible Benefits	38,804	-	-	24,808	-	-	63,612
Total Personal Services	**$263,767**	**-**	**-**	**$168,635**	**-**	**-**	**$432,402**
Services & Supplies							
Instate Travel	1,070	-	-	684	-	-	1,754
Employee Training	570	-	-	364	-	-	934
Office Expenses	1,648	-	-	1,054	-	-	2,702
Telecommunications	988	-	-	632	-	-	1,620
Professional Services	100,000	-	-	50,000	-	-	150,000
Food and Kitchen Supplies	6,148	-	-	3,930	-	-	10,078
Expendable Prop 250 - 5000	854	-	-	546	-	-	1,400
Total Services & Supplies	**$111,278**	**-**	**-**	**$57,210**	**-**	**-**	**$168,488**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

Cross Reference Name: Health Policy & Analytics
Cross Reference Number: 44300-030-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	375,045	-	-	225,845	-	-	600,890
Total Expenditures	**$375,045**	**-**	**-**	**$225,845**	**-**	**-**	**$600,890**
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**

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	PP	0	9	11,578	-173,670	-77,096	-250,766	0	-0.62
1021277	1407673	140245	MMN X1163 A P	ECONOMIST 3	30	PP	0	8	10,021	-150,315	-70,303	-220,618	0	-0.62
1021278	1407674	134158	OAH C1118 A P	RESEARCH ANALYST 4	30	PP	0	7	8,713	78,417	38,758	117,175	1	0.38
1021278	1407674	134158	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	7	8,713	-209,112	-103,352	-312,464	-1	-1.00
1025540	1433251	161368	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	0	3	8,658	-140,519	-69,225	-209,744	0	-0.68
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-595,199**	**-281,218**	**-876,417**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-595,199**	**-281,218**	**-876,417**	**0**	**-2.54**

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	24	9	11,578	173,670	77,096	250,766	0	0.62
1021277	1407673	140245	MMN X1163 A P	ECONOMIST 3	30	PF	24	8	10,021	150,315	70,303	220,618	0	0.62
1021278	1407674	134158	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	24	7	8,713	130,695	64,594	195,289	0	0.62
1025540	1433251	161368	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	8,658	140,519	69,225	209,744	0	0.68
2730397	1444726		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2730398	1444727		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
				General Funds						**894,959**	**453,464**	**1,348,423**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**894,959**	**453,464**	**1,348,423**	**2**	**4.54**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730399	1444728		MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	3	8,658	0	0	0	0	0.00
2730399	1444728		MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	18	3	8,658	155,844	77,226	233,070	1	0.75
2730400	1444729		OAH C0855 A P	PROJECT MANAGER 2	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730400	1444729		OAH C0854 A P	PROJECT MANAGER 1	27	PF	0	3	6,245	0	0	0	0	0.00
2730400	1444729		OAH C0854 A P	PROJECT MANAGER 1	27	PF	0	3	6,245	0	0	0	0	0.00
2730401	1444730		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	18	3	6,866	123,588	67,842	191,430	1	0.75
2730401	1444730		OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	3	6,866	0	0	0	0	0.00
2730402	1444731		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	0	0	0	0	0.00
2730402	1444731		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	18	3	6,866	123,588	67,842	191,430	1	0.75
2730403	1444732		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	18	3	6,549	117,882	66,183	184,065	1	0.75
2730403	1444732		OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	3	6,549	0	0	0	0	0.00
2730404	1444733		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,591	177,001	1	0.75
2730404	1444733		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2730405	1444734		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730405	1444734		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	0	0	0	0	0.00
2730406	1444735		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	0	0	0	0	0.00
2730406	1444735		OAH C0861 A P	PROGRAM ANALYST 2	27	PF	18	3	6,245	112,410	64,591	177,001	1	0.75
2730407	1444736		OAH C1163 A P	ECONOMIST 3	30	PF	0	3	7,206	0	0	0	0	0.00
2730407	1444736		OAH C1163 A P	ECONOMIST 3	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,134,846**	**617,147**	**1,751,993**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,134,846**	**617,147**	**1,751,993**	**9**	**6.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730408	1444737		UA C0870 A P	OPERATIONS & POLICY ANALYST '	23	LF	13	3	5,167	67,171	42,574	109,745	1	0.54
2730409	1444738		UA C0870 A P	OPERATIONS & POLICY ANALYST '	23	LF	13	3	5,167	67,171	42,574	109,745	1	0.54
2730410	1444739		UA C0870 A P	OPERATIONS & POLICY ANALYST '	23	LF	13	3	5,167	67,171	42,574	109,745	1	0.54
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**201,513**	**127,722**	**329,235**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**201,513**	**127,722**	**329,235**	**3**	**1.62**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730411	1444740		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	18	3	8,658	155,844	77,226	233,070	1	0.75
2730412	1444741		OAH C1118 A P	RESEARCH ANALYST 4	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
				General Funds						**174,187**	**89,579**	**263,766**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**111,365**	**57,271**	**168,636**		
				Total Funds						**285,552**	**146,850**	**432,402**	**2**	**1.50**

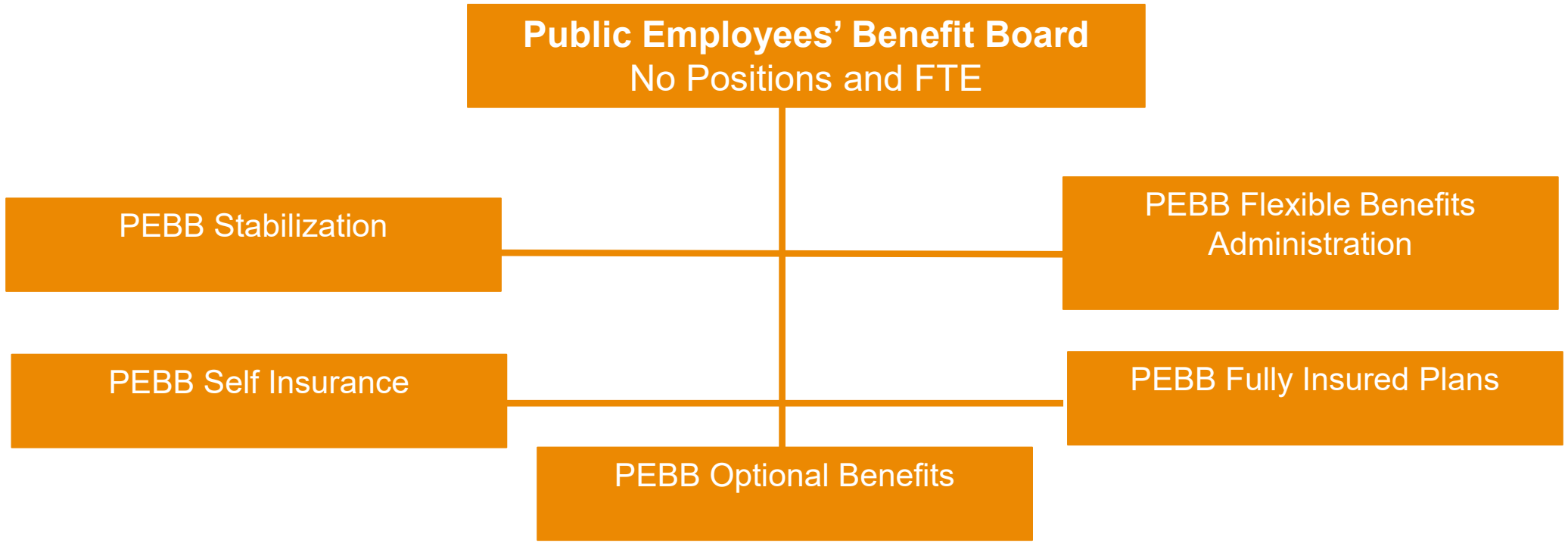
2025-27 Biennium **Cross Reference Number: 44300-030-02-00-00000**

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
2730050	1441525		OAH C0854 A P	PROJECT MANAGER 1	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
2730051	1441526		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	LF	3	3	8,658	25,974	12,871	38,845	1	0.13
2730052	1441527		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	3	3	7,206	21,618	11,603	33,221	1	0.13
				General Funds						**197,472**	**110,597**	**308,069**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**197,472**	**110,597**	**308,069**	**3**	**1.26**

2023-25

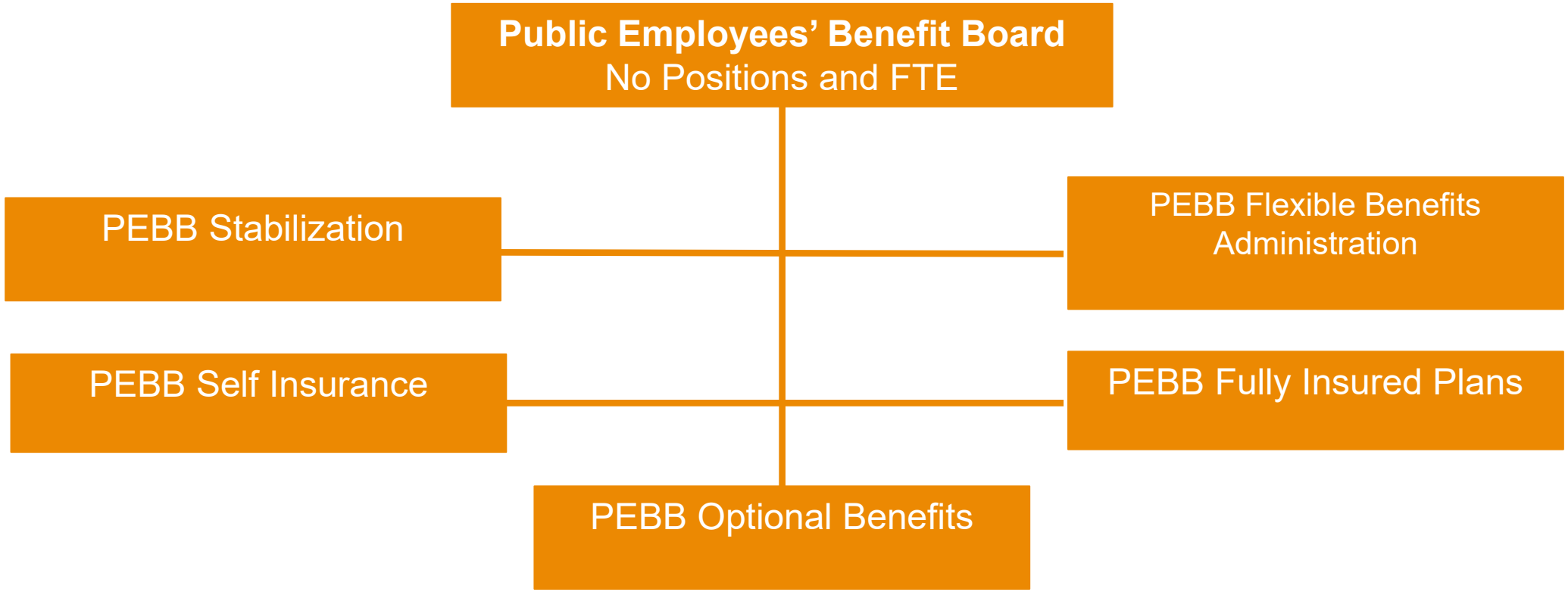
Legislatively Approved Budget



OREGON HEALTH AUTHORITY

2025-27

Agency Request Budget

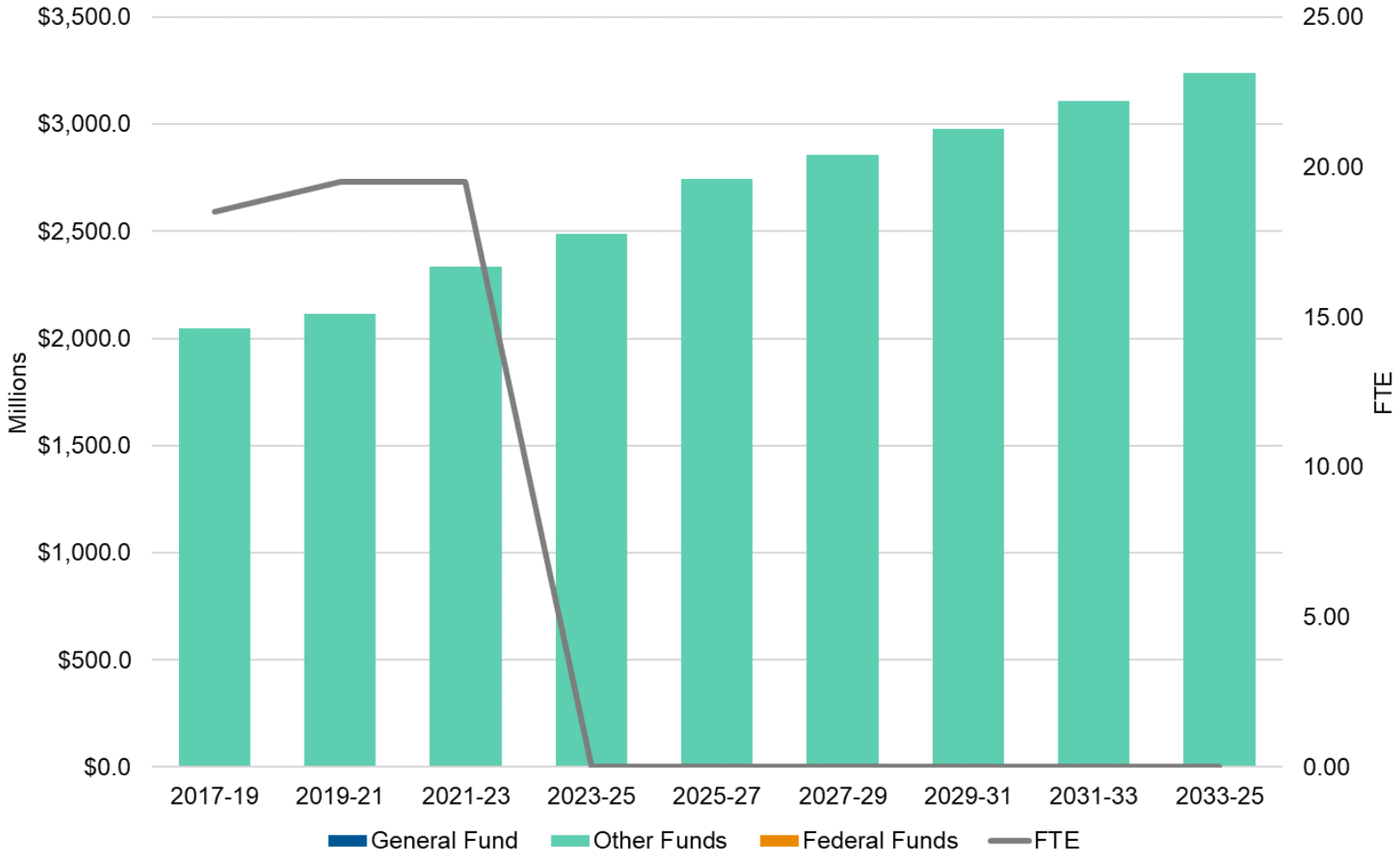


OREGON HEALTH AUTHORITY

Oregon Health Authority: Public Employees' Benefit Board

Executive Summary

Program Contact: Ali Hassoun, Director 503-378-2798



Executive Summary

Public Employees Benefit Board	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	$0.00	$2,488.16	$0.00	$2,488.16	0	0.00
2025-27 ARB	$0.00	$2,742.58	$0.00	$2,742.58	0	0.00
Difference	$0.00	$254.42	$0.00	$254.42	0	0
Percent	0%	10%	0%	10%	N/A	N/A

Division overview

OHA's 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. PEBB'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. 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.

Funding request

OHA's 2025-27 Agency Request Budget includes $2.7 billion Total Funds for PEBB 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.

Executive Summary

Program descriptions

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 140,000 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.

Program justification and link to long-term outcomes

Transforming health care and advancing health equity

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. The Oregon commercial insurance market growth trend averages 6-7 percent per year. Staying at or under a 3.4 percent annual growth trend is without a doubt PEBB's biggest challenge and consumes most of the board's attention.

PEBB has prioritized transforming the health care delivery system 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 (CCM) 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.

Executive Summary

In 2021, PEBB and OEBB formed a joint subgroup, the Joint Subcommittee on Health Equity. This subgroup focuses on advancing and ensuring 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. Both programs 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. Providers are rewarded 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 VBP strategies to incentivize provider quality and efficiency. Many of the general strategies used align with VBP approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

Many of the strategies used by PEBB & OEBB align with value-based payment approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

Executive Summary

	OEBB	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			

PEBB and OEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches. The Boards have identified future year targets that closely align with those established for CCOs. PEBB and OEBB currently have approximately 47 percent of total medical expenditures in a VBP arrangement with a goal of 70 percent by 2025. This matches the goals defined in CCO 2.0.

Wellness initiatives and promoting member health

Executive Summary

In 2020, many PEBB members began working remotely due to the COVID-19 pandemic. Flexible work schedules continue to be the norm. PEBB's employee wellness efforts shifted away from a focus on environmental approaches. PEBB has increased direct member communications promoting PEBB wellness programs and benefits education.

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, this strategy is focused on:

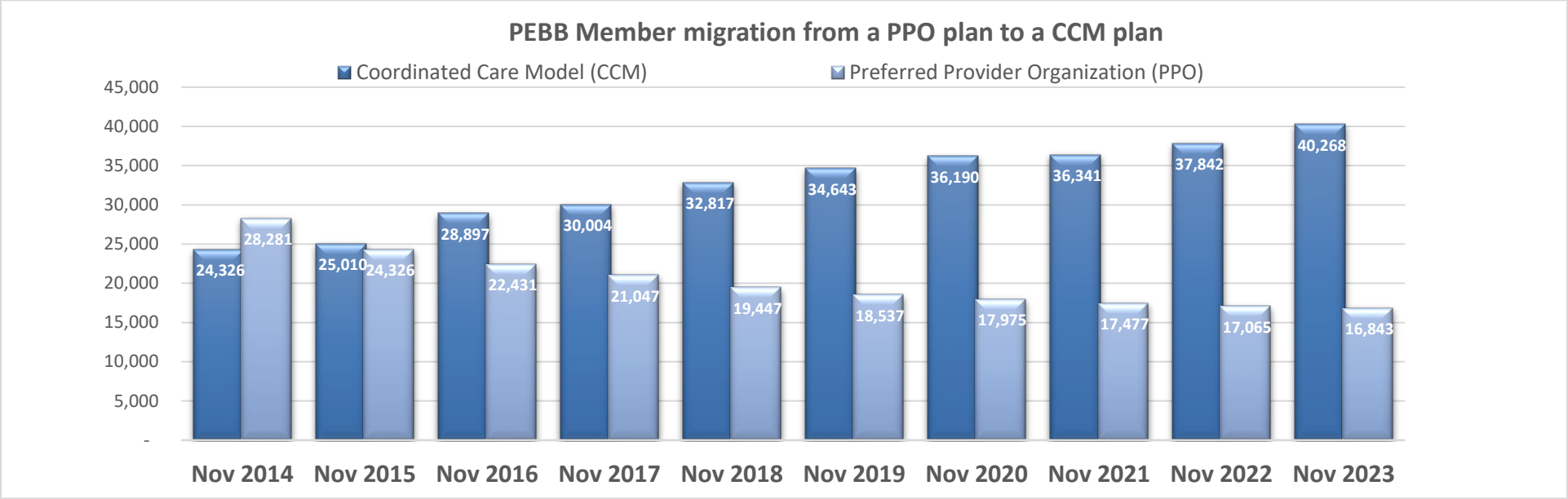
- Challenges with supporting employees in a remote and COVID-19 environment
- Defining "worksite" wellness in the future
- Supporting employees with current resources, while developing a long-term well-being strategy

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 the Health Engagement Model (HEM) program and appropriate partner groups (PMAC, Uplift Oregon, etc.)

PEBB supports prevention and member wellness by offering members no-cost to them programs through carrier contracts and direct vendor contracting. Wellness programs help members living with chronic conditions, behavioral health needs, weigh management and nutrition, and overcoming tobacco and other substance use.

Executive Summary



PEBB members also have the opportunity to improve their health and contain costs by participating in the Health Engagement Model (HEM) program. The HEM program allows members to learn more about their own personal health risks and take actions to reduce them. HEM members earn financial incentives by:

- Annually completing a private health assessment on their medical plan's secure website, and
- Completing two health-related activities during the year.

Over the past several years, increasing numbers of PEBB members have moved from less-coordinated PPO medical coverage to Coordinated Care Model plans.

Executive Summary

PEBB quality measures and fees-at-risk

PEBB has made significant progress implementing 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 the Statewide Aligned Quality Measures menu. The menu was developed by the Health Plan Quality Metrics Committee for CCOs, PEBB and OEBB plans, and the Oregon Health Insurance Marketplace. PEBB and OEBB contracts now include performance improvement targets on each measure. They require health plans risk a portion of administrative fees or paid premiums. They retain at-risk dollars by achieving these targets. To achieve specific rates of improvement, each performance improvement target compares the health plan's current performance to:

- National benchmarks,
- Gold standard performance rates, and
- Organizational priorities.

Performance Guarantee categories include Administrative/Operational, Financial Trend, Clinical Quality, Clinical Management programs, Account Management, and Transparency.

Additional budget drivers

- Legislative cap on premium rate increases: The 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 passed at the federal level.

Joint PEBB and OEBB Innovation Workgroup

PEBB and OEBB formed the joint Innovation Workgroup (IWG) in 2018. The IWG includes PEBB and OEBB board members and legislators. The workgroup's mission is 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 aims to leverage its purchasing power and data to its maximum value. In the future, IWG plans to collaborate with other OHA programs like the Marketplace to further increase its buying power. Recent key IWG initiatives include:

Executive Summary

- Developing a Centers of Excellence program across the state
- Addressing behavioral health provider access issues and payment strategies
- Advancing value-based payments in PEBB and OEBB

Joint PEBB and OEBB 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 OEBB Health Equity Workgroup has set five initial goals:

- To intentionally increase the diversity on the boards
- Develop and apply a health equity assessment tool to all board policy decisions
- Develop a Diversity Equity and Inclusion assessment tool that audits PEBB and OEBB benefit vendors and ensures their business practices meet the standards the boards have set
- Amplify the boards' commitment to health equity and communicate it in all areas
- Incorporate health equity into governance, quality metrics and clinical protocols

The workgroup has developed a health equity assessment tool and has used it to evaluate several policy decisions. It has also developed a DEI tool and used it to audit PEBB and OEBB business partners, providing reports for areas needing improvement. The workgroup continues to move this work forward.

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. From 2020-2022, the global pandemic heavily impacted utilization levels. We are learning more about the "bounce-back" of deferred care. Quantifying the impact on PEBB members' health is becoming better known as more data is collected.

Executive Summary

PEBB offers members in all 36 Oregon counties choice between the statewide Preferred Provider Organization (PPO) plan and at least one regional Coordinated Care Model (CCM) plan. CCM plan choices are available at a lower cost to both members and the state.

PEBB benefit highlights include

- 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
- Alternative care including massage therapy

More recent PEBB changes include the following benefit additions:

- Infertility benefits in 2022, and
- Doula benefits effective for the 2025 plan year.

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)	$1,868.69	5.3%		
2025 (w/ Premium Tax and Buydown of Choice and Moda and -0.001% funding assessment	$1,835.71	3.4%		

This chart outlines the percentage increase between plan years. Percentage changes are based on benefit changes, changes in premium taxes and if funding assessment funds were used to buy-down premiums to the legislatively mandated 3.4%.

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

PEBB's authority lies in ORS 243.061 through ORS 243.302.

Funding streams

PEBB maintains two accounts within 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.
- 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 2023-25

The Board has stated that they wish to issue a Request for Proposal for medical and Rx services. The RFP is currently under development and is due to be issued in Q1 of 2025. The potential exists for any of the current three carriers to be displaced, or for other carriers to join. This could be potentially disruptive to a significant portion of PEBB membership or end up with the status quo by maintaining current carriers. The scheduled go-live for the selected carriers will be January 1, 2027.

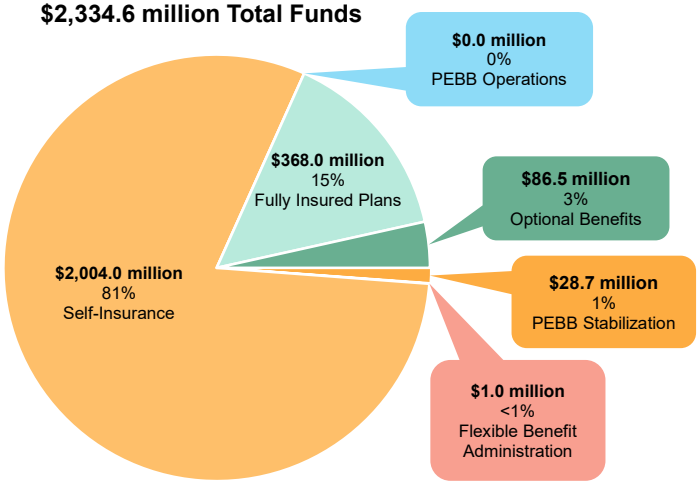
New Local Governments, of various size, are voluntarily joining PEBB. This increases the number of covered lives participating in PEBB plans. Local Governments have the option to participate in all PEBB plan offerings.

Oregon Health Authority

2023-25 Legislatively Approved Budget

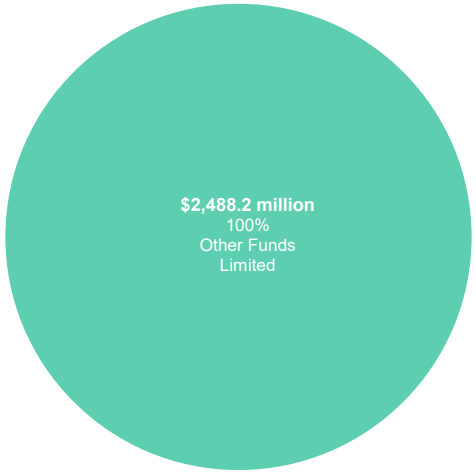
Public Employees Benefit Board by Program

$2,334.6 million Total Funds



Public Employees Benefit Board by Fund Type

$2,334.6 million Total Funds

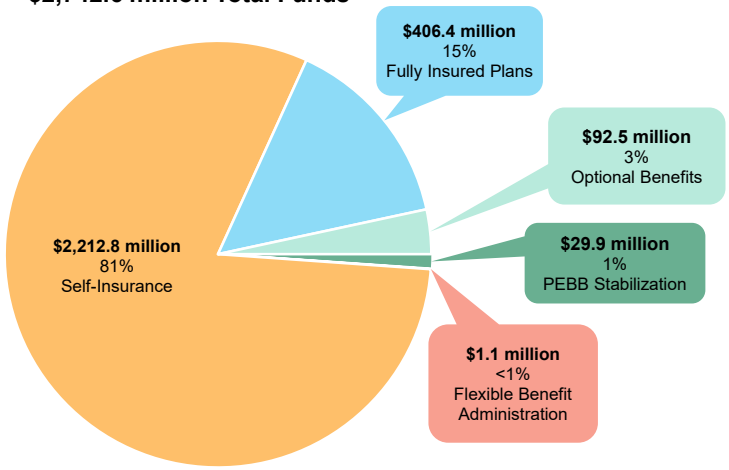


Oregon Health Authority

2025-27 Agency Request Budget

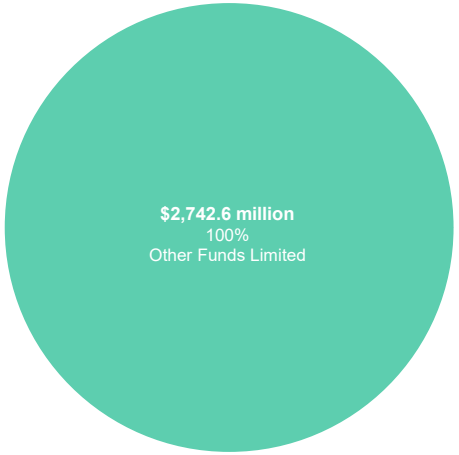
Public Employees' Benefit Board by Program

$2,742.6 million Total Funds



Public Employees' Benefit Board by Fund Type

$2,742.6 million Total Funds



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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-03-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	2,306,408,777	2,458,835,184	2,458,835,184	2,713,256,457	-	-
Fines and Forfeitures	1,480	-	-	-	-	-
Interest Income	16,933,576	4,961,244	4,961,244	4,961,244	-	-
Other Revenues	5,367,975	24,364,766	24,364,766	24,364,766	-	-
Transfer In - Intrafund	5,699,427	180,000,000	90,000,000	-	-	-
Transfer Out - Intrafund	(5,699,427)	(180,000,000)	(90,000,000)	-	-	-
Transfer to General Fund	-	(90,000,000)	-	-	-	-
Tsfr To Administrative Svcs	-	-	(90,000,000)	-	-	-
Total Other Funds	**$2,328,711,808**	**$2,398,161,194**	**$2,398,161,194**	**$2,742,582,467**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	821,940	-	-	-	821,940
Total Revenues	**-**	**-**	**$821,940**	**-**	**-**	**-**	**$821,940**
Personal Services							
Other OPE	-	-	821,940	-	-	-	821,940
Total Personal Services	**-**	**-**	**$821,940**	**-**	**-**	**-**	**$821,940**
Total Expenditures							
Total Expenditures	-	-	821,940	-	-	-	821,940
Total Expenditures	**-**	**-**	**$821,940**	**-**	**-**	**-**	**$821,940**
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 Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	83,020,269	-	-	-	83,020,269
Total Revenues	**-**	**-**	**$83,020,269**	**-**	**-**	**-**	**$83,020,269**
Services & Supplies							
Agency Program Related S and S	-	-	82,288,151	-	-	-	82,288,151
Total Services & Supplies	**-**	**-**	**$82,288,151**	**-**	**-**	**-**	**$82,288,151**
Special Payments							
Other Special Payments	-	-	732,118	-	-	-	732,118
Total Special Payments	**-**	**-**	**$732,118**	**-**	**-**	**-**	**$732,118**
Total Expenditures							
Total Expenditures	-	-	83,020,269	-	-	-	83,020,269
Total Expenditures	**-**	**-**	**$83,020,269**	**-**	**-**	**-**	**$83,020,269**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	103,680,830	-	-	-	103,680,830
Total Revenues	**-**	**-**	**$103,680,830**	**-**	**-**	**-**	**$103,680,830**
Services & Supplies							
Agency Program Related S and S	-	-	102,420,202	-	-	-	102,420,202
Total Services & Supplies	**-**	**-**	**$102,420,202**	**-**	**-**	**-**	**$102,420,202**
Special Payments							
Other Special Payments	-	-	1,260,628	-	-	-	1,260,628
Total Special Payments	**-**	**-**	**$1,260,628**	**-**	**-**	**-**	**$1,260,628**
Total Expenditures							
Total Expenditures	-	-	103,680,830	-	-	-	103,680,830
Total Expenditures	**-**	**-**	**$103,680,830**	**-**	**-**	**-**	**$103,680,830**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	34,432,915	-	-	-	34,432,915
Total Revenues	**-**	**-**	**$34,432,915**	**-**	**-**	**-**	**$34,432,915**
Services & Supplies							
Agency Program Related S and S	-	-	34,140,068	-	-	-	34,140,068
Total Services & Supplies	**-**	**-**	**$34,140,068**	**-**	**-**	**-**	**$34,140,068**
Special Payments							
Other Special Payments	-	-	292,847	-	-	-	292,847
Total Special Payments	**-**	**-**	**$292,847**	**-**	**-**	**-**	**$292,847**
Total Expenditures							
Total Expenditures	-	-	34,432,915	-	-	-	34,432,915
Total Expenditures	**-**	**-**	**$34,432,915**	**-**	**-**	**-**	**$34,432,915**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

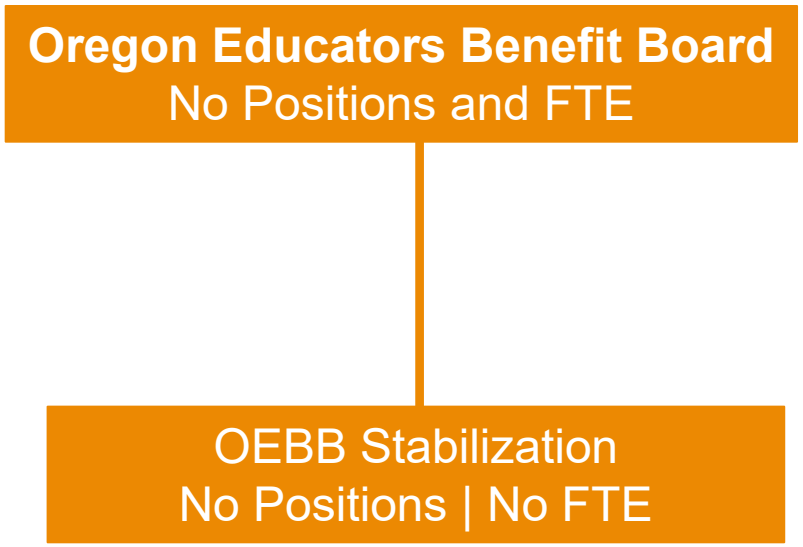
Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public Employees Benefit Board (PEBB)
Cross Reference Number: 44300-030-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	32,465,319	-	-	-	32,465,319
Total Revenues	**-**	**-**	**$32,465,319**	**-**	**-**	**-**	**$32,465,319**
Services & Supplies							
Agency Program Related S and S	-	-	32,189,206	-	-	-	32,189,206
Total Services & Supplies	**-**	**-**	**$32,189,206**	**-**	**-**	**-**	**$32,189,206**
Special Payments							
Other Special Payments	-	-	276,113	-	-	-	276,113
Total Special Payments	**-**	**-**	**$276,113**	**-**	**-**	**-**	**$276,113**
Total Expenditures							
Total Expenditures	-	-	32,465,319	-	-	-	32,465,319
Total Expenditures	**-**	**-**	**$32,465,319**	**-**	**-**	**-**	**$32,465,319**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2023-25

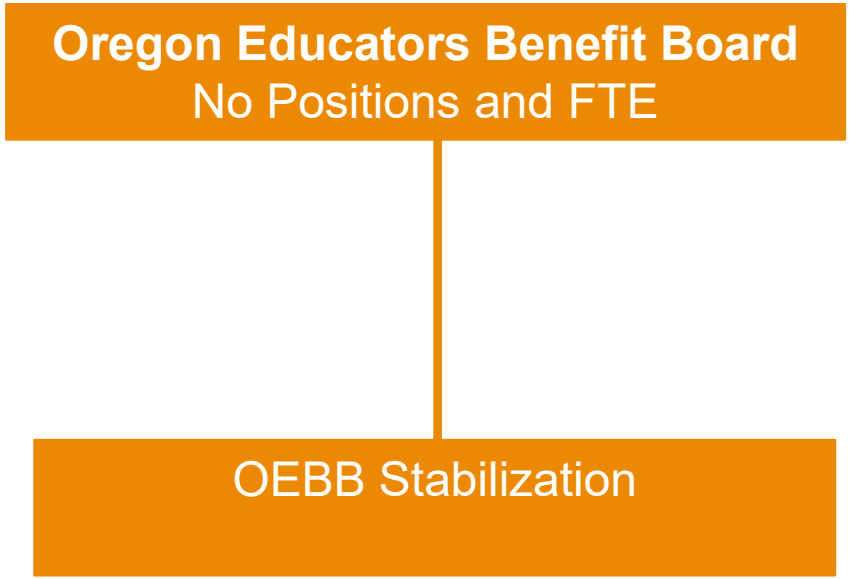
Legislatively Approved Budget



OREGON HEALTH AUTHORITY

2025-27

Agency Request Budget

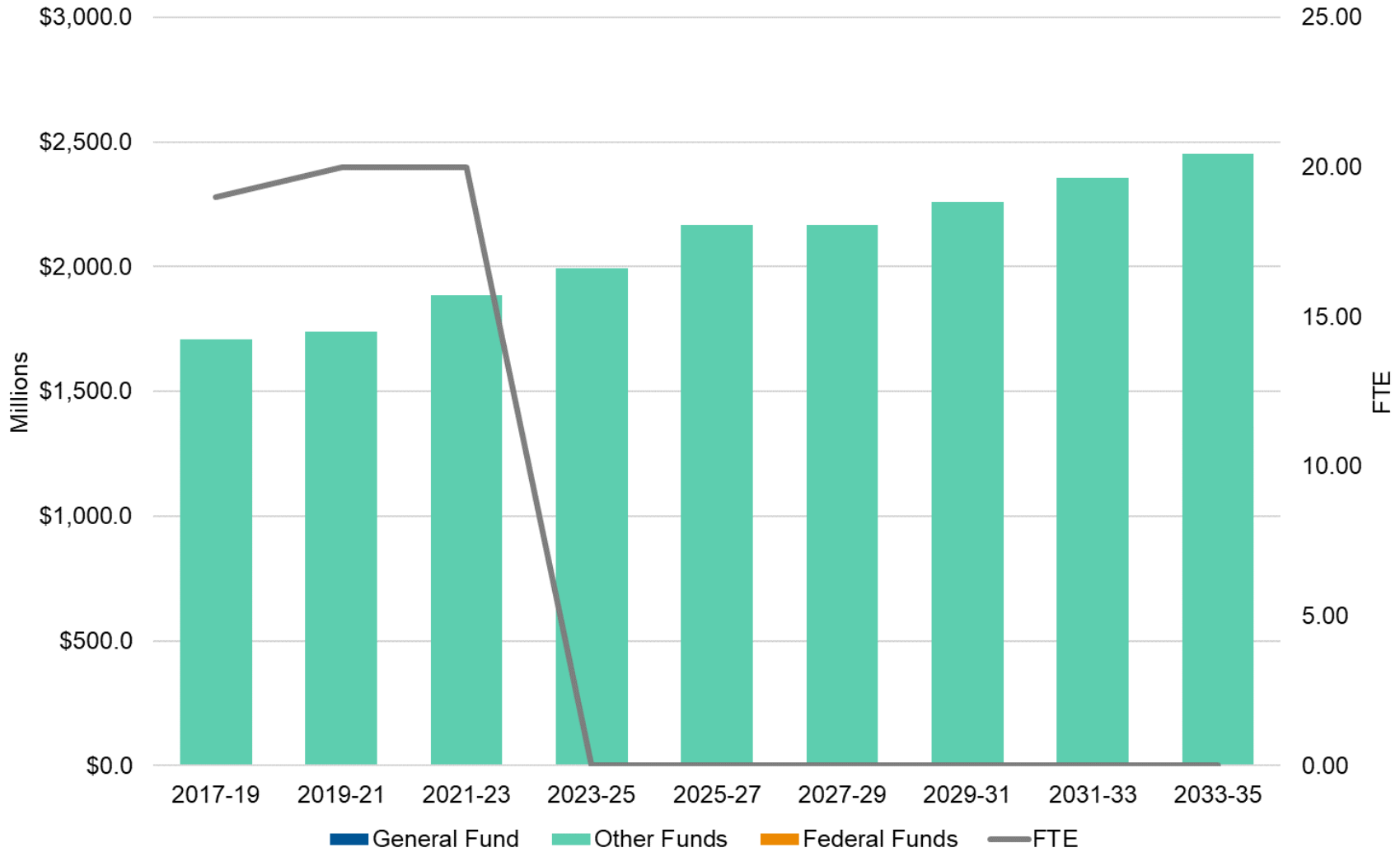


OREGON HEALTH AUTHORITY

Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

Program Contact: Ali Hassoun, Director 503-378-2798



Oregon Health Authority: Oregon Educators Benefit Board

Executive Summary

Oregon Educators Benefit Board	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	$0.00	$1,994.99	$0.00	$1,994.99	0	0.00
2025-27 ARB	$0.00	$2,168.95	$0.00	$2,168.95	0	0.00
Difference	$0.00	$173.96	$0.00	$173.96	0	0
Percent	0%	9%	0%	9%	0%	0%

Division overview

OHA's 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 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 schools and some special districts and local governments. OEBB's benefit plans are designed to be flexible and accommodate the needs of employers and members.

Funding request

OHA's 2025-27 Agency Request Budget includes $2.1 billion Total Funds to continue funding OEBB at current service levels, which includes cost growth for OEBB medical premiums, both self-insured and fully insured, at 3.4 percent. All OEBB expenditures are categorized as Other Funds.

Program description

OHA's OEBB serves entity employees, early retirees, COBRA enrollees and their family members, in more than 256 publicly funded entities throughout Oregon. OEBB serves its members and entities year-round.

The OEBB 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 OEBB. OEBB 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. OEBB strives to keep benefit plans affordable and stable while providing quality care to members. OEBB 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.

Program justification and link to long-term outcomes

OEBB was established with two primary goals in mind:

- To eliminate the wide-ranging disparities among health plans offered by educational entities, and
- To respond to the rapidly rising costs of health care.

A statewide pool such as OEBB creates purchasing power and avoids unstable premium swings. OEBB offers streamlined administration and eliminates third-party fees and duplication of work. Educational entities benefit from cost predictability and controlling of expenditures year-over-year.

Transforming health care and advancing health equity

OEBB has prioritized transforming the health care delivery system 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 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.

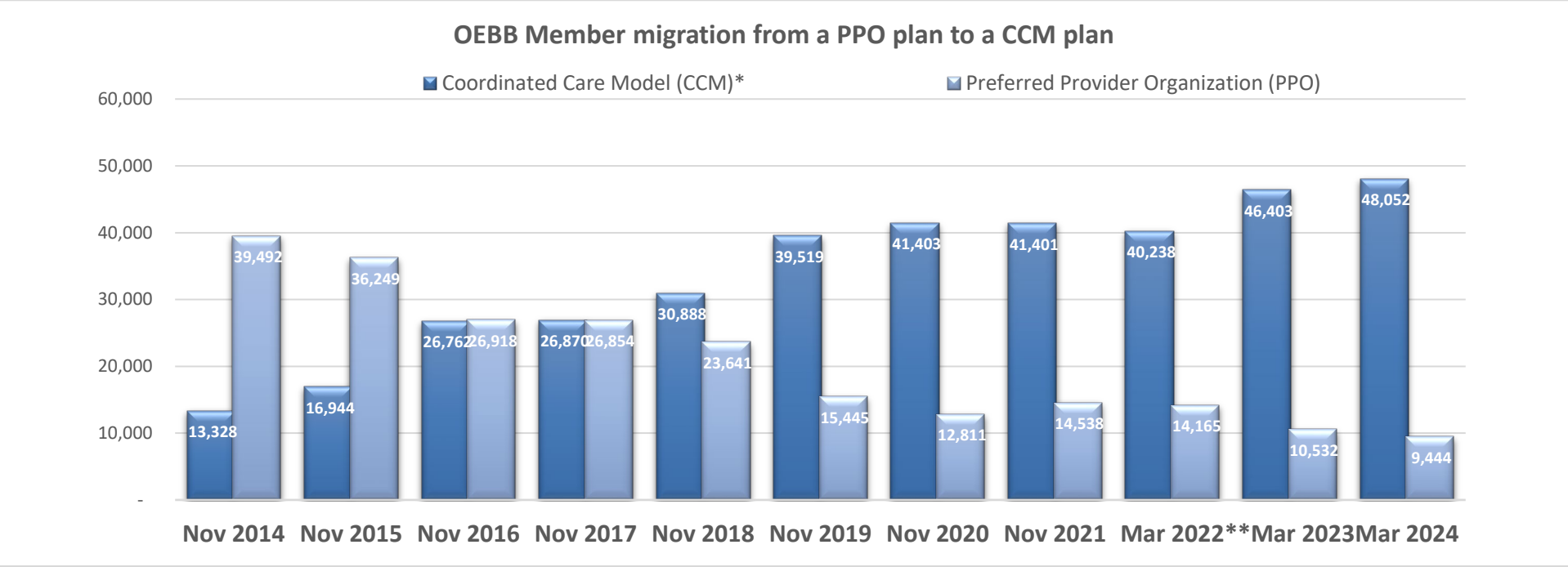
Executive Summary

In 2021, PEBB and OEBB formed a joint subgroup, the Joint Subcommittee on Health Equity. This subgroup focuses on advancing and ensuring health equity. The subcommittee 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. Both programs 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 OEBB and PEBB board members and legislators. The workgroup:

- Develops cost containment strategies,
- Identifies ways to best leverage claims data stores for analysis of quality and cost performance and
- Develops payment initiatives to ensure meeting the 3.4 percent cap every year.

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 (VBP) approaches also used by coordinated care organizations (CCOs) serving Oregon's Medicaid population.

Executive Summary

Many of the strategies used by PEBB & OEBB align with value-based payment approaches also used by Coordinated Care Organizations (CCOs) serving Oregon's Medicaid population.

	OEBB	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	■	■	■

OEBB and PEBB continue to work toward increasing the percentage of total health care payments that use value-based approaches. The Boards have identified future year targets that closely align with those established for CCOs. OEBB and PEBB currently have approximately 47 percent of total medical expenditures in a VBP arrangement with a goal of 70 percent by 2025. This matches the goals defined in CCO 2.0.

OEBB quality measures and fees at risk

In the 2025-27 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. The menu was developed by the Health Plan Quality Metrics Committee for coordinated care organizations (CCOs), PEBB and OEBB plans, and the Oregon Health Insurance Marketplace.

Executive Summary

Wellness initiatives and promoting member health

OEBB supports prevention and member wellness by offering members access to no-cost to them wellness programs. Wellness programs help members:

- Living with chronic conditions live healthier lives,
- Prevent the onset of diabetes;
- Receive emotional, social and financial health services;
- Overcome tobacco use; and
- Receive weight management and nutrition services and support.

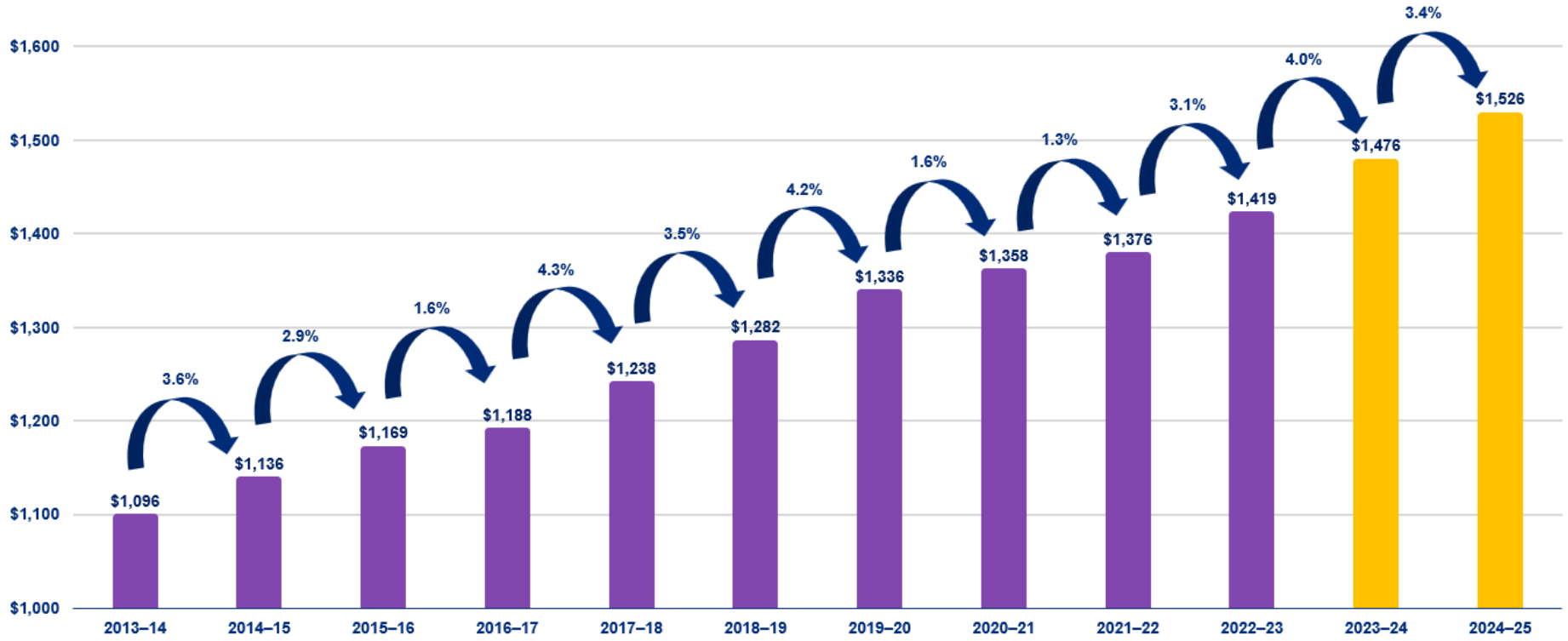
Program performance

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, battling provider shortages, high inflation, trend, provider market leveraging and the annual growth cap timing. From 2020-2022, the global pandemic heavily impacted utilization levels. OHA is learning more about the “bounce-back” of deferred care and provider revenue losses. Quantifying the impact on OEBB members’ health will be better understood in upcoming claims cycles.

Executive Summary

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 increases for 2023–24 and 2024–25 (yellow bars) are based on enrollment as of December 2023

Executive Summary

Strategies for success

OEBB is incorporating key CCM elements into all OEBB medical plans. They are particularly evident in the structure of the Moda Health PCP 360 plans, and the fully integrated health care delivery system inherent in the Kaiser Permanente plans.

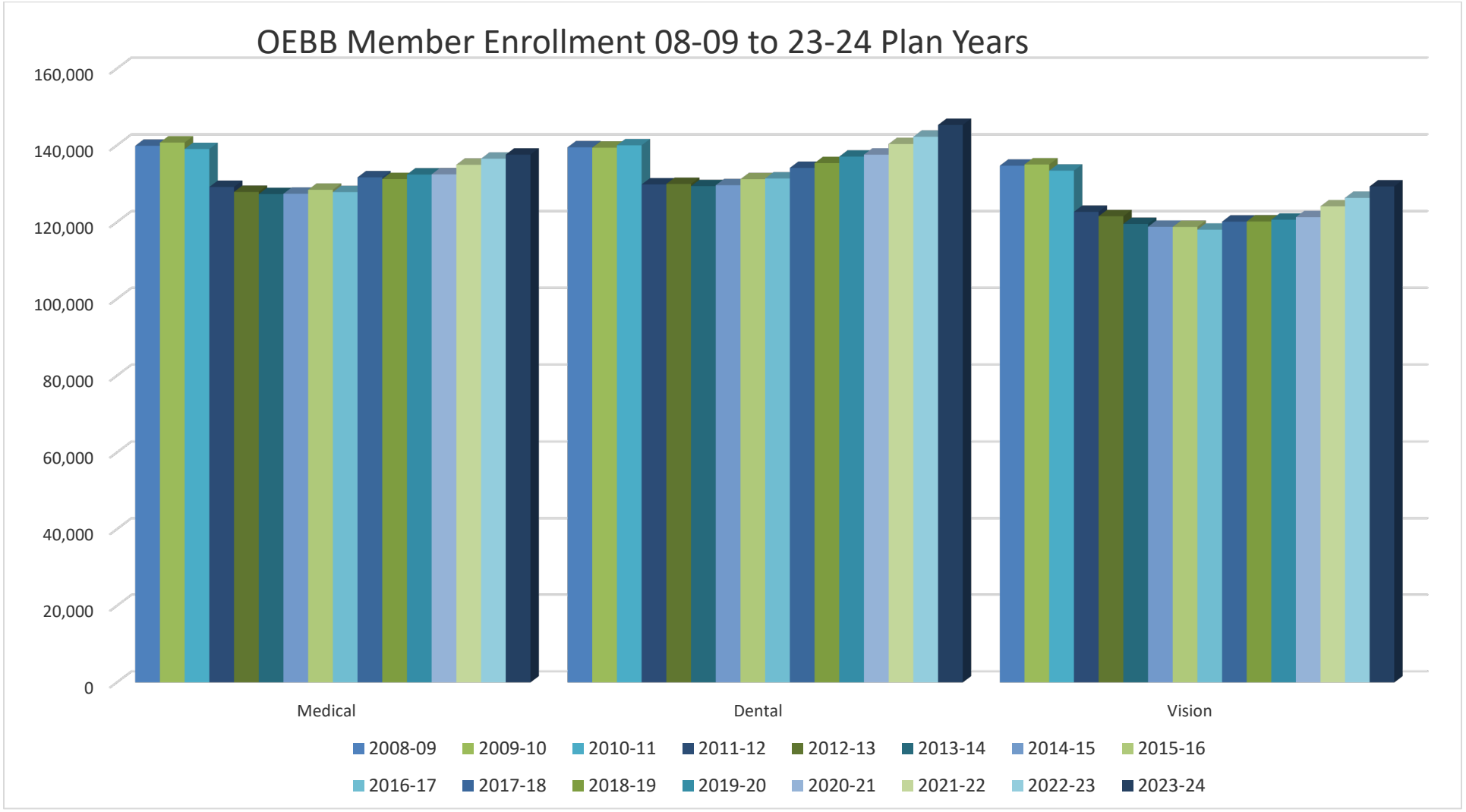
The OEBB board and staff are committed to its mission and guiding principles and have developed strategies to achieve the following long-term results:

- 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 2024-25 plan year

- OEBB will continue to offer the same medical, dental and vision plans through Moda, Kaiser, Willamette Dental and VSP for the 2024-25 Plan Year. All deductible levels, copayments, coinsurance levels and out-of-pocket maximums will continue.
- All medical plans will include an enhanced virtual telehealth service.
- Moda plans will see continued innovation with its member concierge service, Moda360. Moda360 provides OEBB members with specialized service navigators to:
    - provide extra assistance to get the care they need,
    - find quality providers,
    - resolve claims or billing issues,
    - schedule appointments or find health care resources.
- Moda360 includes additional services such as expanded telemedicine, diabetes care programs and enhanced behavioral health services.

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 2023-25

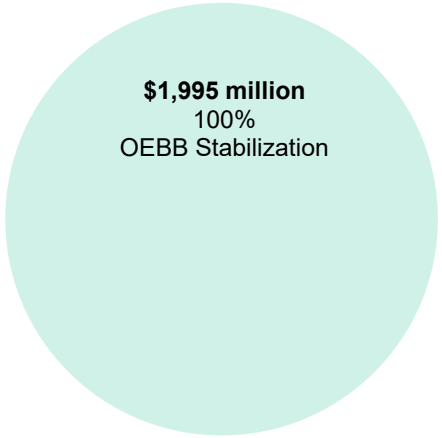
New Entities, of various size, are voluntarily joining OEBB. This increases the number of covered lives participating in OEBB plans. New Entities have the option to participate in all OEBB plan offerings.

Oregon Health Authority

2023-25 Legislatively Approved Budget

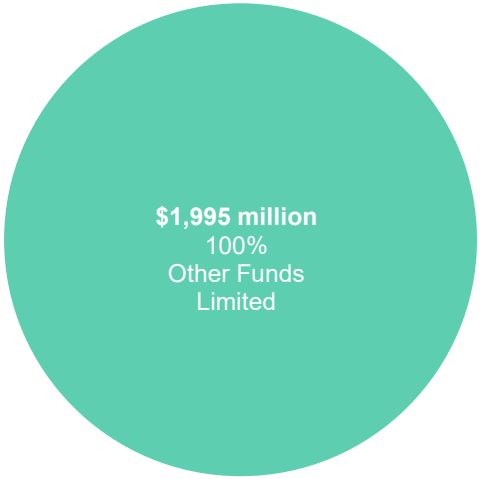
Oregon Educators Benefit Board by Program

$1,887 million Total Funds



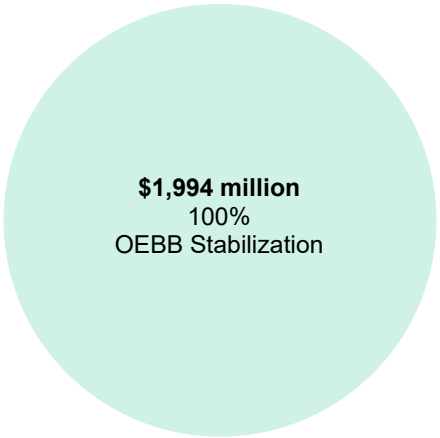
Oregon Educators Benefit Board by Fund Type

$1,887 million Total Funds

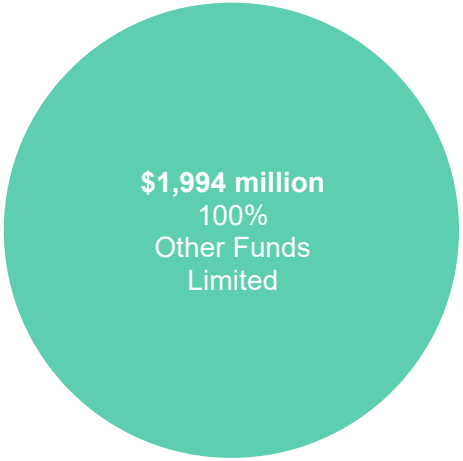


Oregon Health Authority
2025-27 Agency Request Budget

Oregon Educators Benefit Board by Program
$2,169 million Total Funds



Oregon Educators Benefit Board by Fund Type
$2,169 million Total Funds



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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-04-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Admin and Service Charges	1,850,165,901	1,994,987,546	1,994,987,546	2,168,950,460	-	-
Interest Income	5,648,342	-	-	-	-	-
Total Other Funds	**$1,855,814,243**	**$1,994,987,546**	**$1,994,987,546**	**$2,168,950,460**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	35,909,776	-	-	-	35,909,776
Total Revenues	**-**	**-**	**$35,909,776**	**-**	**-**	**-**	**$35,909,776**
Services & Supplies							
Intra-agency Charges	-	-	9,320	-	-	-	9,320
Total Services & Supplies	**-**	**-**	**$9,320**	**-**	**-**	**-**	**$9,320**
Special Payments							
Other Special Payments	-	-	35,900,456	-	-	-	35,900,456
Total Special Payments	**-**	**-**	**$35,900,456**	**-**	**-**	**-**	**$35,900,456**
Total Expenditures							
Total Expenditures	-	-	35,909,776	-	-	-	35,909,776
Total Expenditures	**-**	**-**	**$35,909,776**	**-**	**-**	**-**	**$35,909,776**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	83,789,477	-	-	-	83,789,477
Total Revenues	**-**	**-**	**$83,789,477**	**-**	**-**	**-**	**$83,789,477**
Services & Supplies							
Intra-agency Charges	-	-	21,746	-	-	-	21,746
Total Services & Supplies	**-**	**-**	**$21,746**	**-**	**-**	**-**	**$21,746**
Special Payments							
Other Special Payments	-	-	83,767,731	-	-	-	83,767,731
Total Special Payments	**-**	**-**	**$83,767,731**	**-**	**-**	**-**	**$83,767,731**
Total Expenditures							
Total Expenditures	-	-	83,789,477	-	-	-	83,789,477
Total Expenditures	**-**	**-**	**$83,789,477**	**-**	**-**	**-**	**$83,789,477**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	27,929,826	-	-	-	27,929,826
Total Revenues	**-**	**-**	**$27,929,826**	**-**	**-**	**-**	**$27,929,826**
Services & Supplies							
Intra-agency Charges	-	-	7,249	-	-	-	7,249
Total Services & Supplies	**-**	**-**	**$7,249**	**-**	**-**	**-**	**$7,249**
Special Payments							
Other Special Payments	-	-	27,922,577	-	-	-	27,922,577
Total Special Payments	**-**	**-**	**$27,922,577**	**-**	**-**	**-**	**$27,922,577**
Total Expenditures							
Total Expenditures	-	-	27,929,826	-	-	-	27,929,826
Total Expenditures	**-**	**-**	**$27,929,826**	**-**	**-**	**-**	**$27,929,826**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

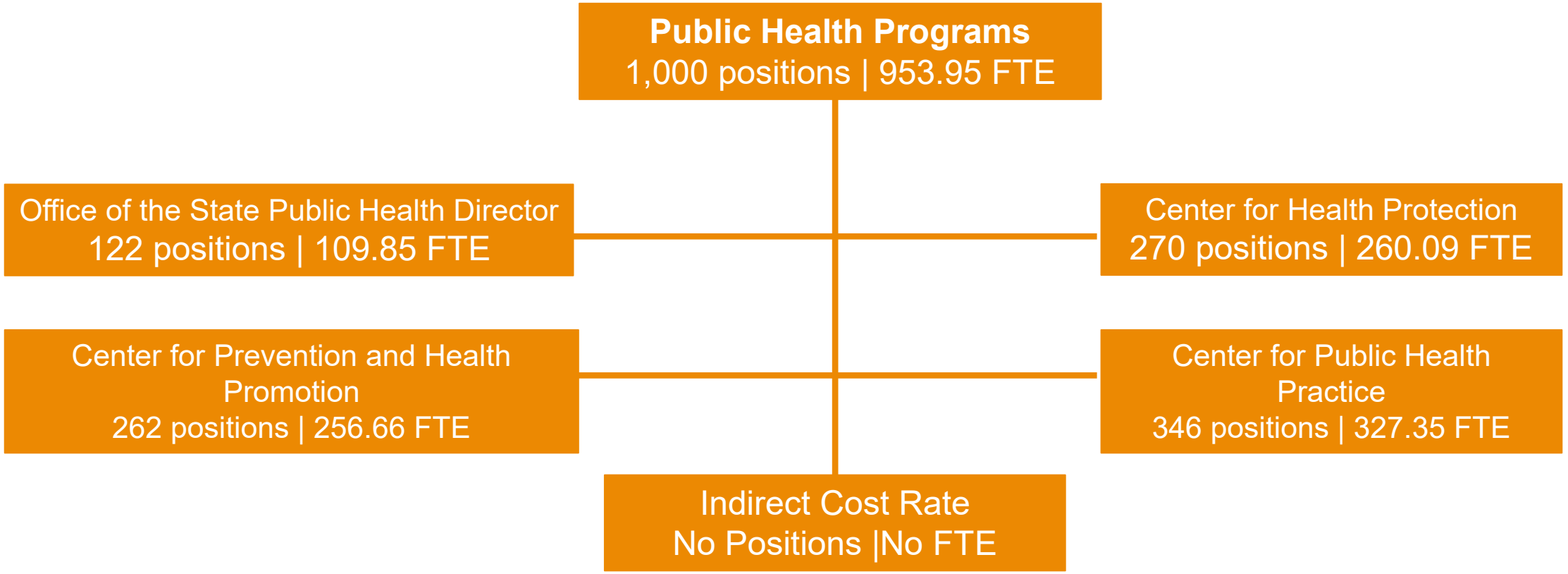
Oregon Health Authority
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Oregon Educators Benefit Board (OEBB)
Cross Reference Number: 44300-030-04-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Admin and Service Charges	-	-	26,333,835	-	-	-	26,333,835
Total Revenues	**-**	**-**	**$26,333,835**	**-**	**-**	**-**	**$26,333,835**
Services & Supplies							
Intra-agency Charges	-	-	6,834	-	-	-	6,834
Total Services & Supplies	**-**	**-**	**$6,834**	**-**	**-**	**-**	**$6,834**
Special Payments							
Other Special Payments	-	-	26,327,001	-	-	-	26,327,001
Total Special Payments	**-**	**-**	**$26,327,001**	**-**	**-**	**-**	**$26,327,001**
Total Expenditures							
Total Expenditures	-	-	26,333,835	-	-	-	26,333,835
Total Expenditures	**-**	**-**	**$26,333,835**	**-**	**-**	**-**	**$26,333,835**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2023-25

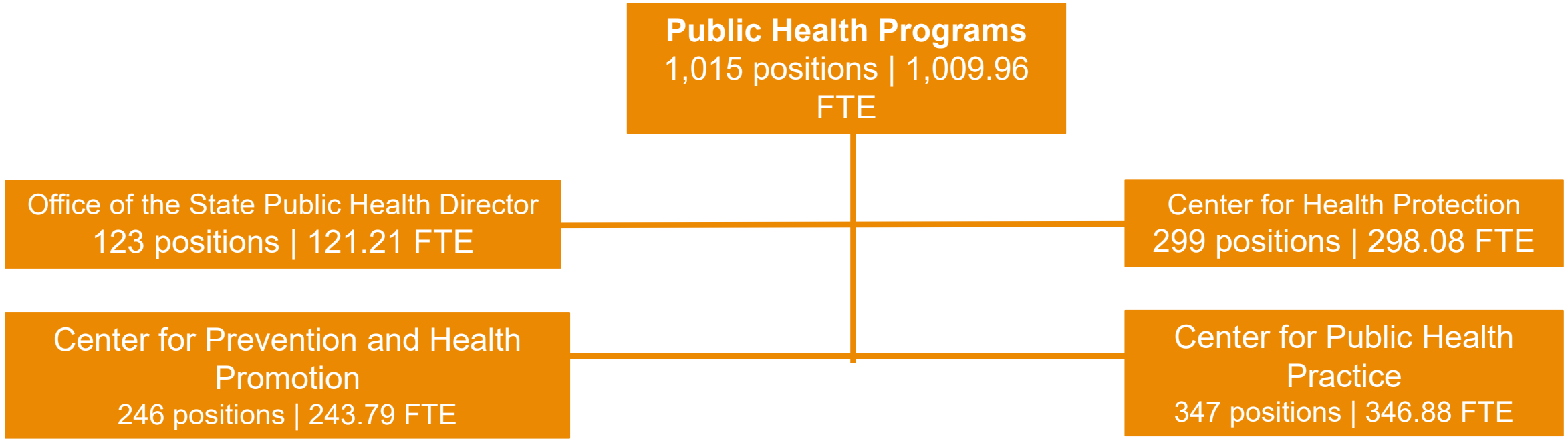
Legislatively Approved Budget



OREGON HEALTH AUTHORITY

2025-27

Agency Request Budget

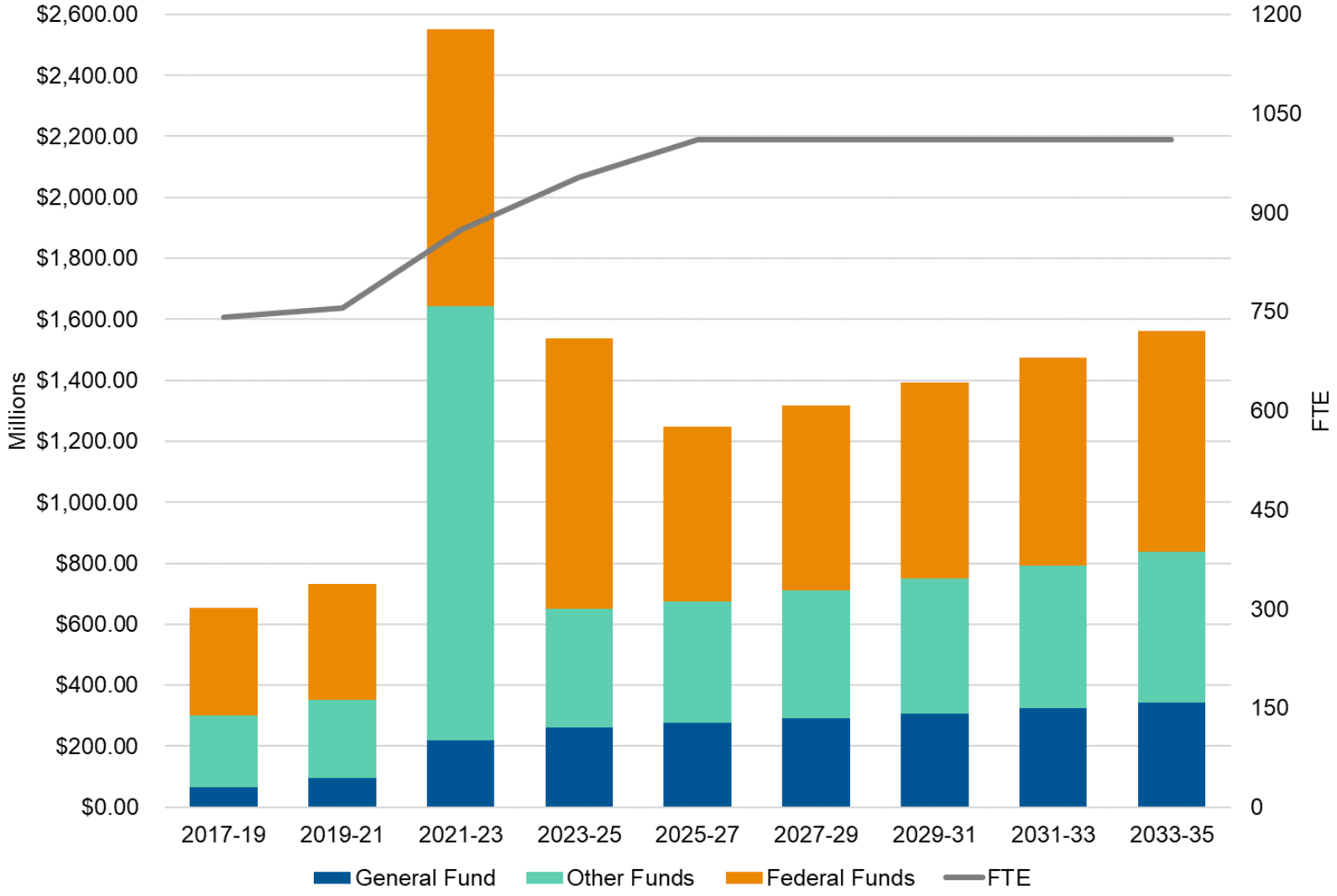


OREGON HEALTH AUTHORITY

Oregon Health Authority: Public Health Division

Executive Summary

Program Contact: Naomi Adeline-Biggs, Public Health Director 971-673-2284



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 (PHD) works in partnership with local public health authorities (LPHAs), Oregon's nine federally-recognized Tribes and NARA, community-based organizations (CBOs), health systems and other partners. PHD programs support implementation of the OHA Strategic Plan by: assuring access to clinical preventive services like immunizations and reproductive health services; preventing substance use; and ensuring healthy families and environments by modernizing Oregon's public health system and implementing home visiting programs.

Funding request

OHAs 2025-27 Agency Request Budget (ARB) includes $1.2 billion Total Funds for PHD critical investments in public health infrastructure that are necessary to continue progress toward eliminating health inequities. OHA's ARB includes an increase in Other Funds for Health Care Facility Licensing and Certification, and significant reductions in Federal Funds due to the end of COVID-19 related investments in public health.

OHA has included five policy packages (POPs) that support PHD programs, representing incremental and meaningful increases in key public health initiatives:

- POP 410, Public Health Modernization, requests an additional $5 million in General Fund over current service level to continue critical investments in public health infrastructure for communicable disease prevention and climate adaptation.
- POP 415, Domestic Well Safety, continues OHA-PHD's commitments to well testing and safe drinking water in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA), and supports program capacity for domestic well safety across Oregon through an additional $2.5 million General Fund request.
- POP 420, Universally-offered Home Visiting, allows for a full 24 months of funding for the 2024 cohort selected in the 2023-25 biennium.

Executive Summary

- POP 426 includes $1.7 million in Other Fund revenue to support staffing for the Health Care Facilities Licensing and Certification Program.
- POP 427, Synthetic Tobacco, adds new revenue to the Tobacco Use Reduction Account.

Program description

OHA's public health mission is to promote health and prevent the leading causes of death, disease, and injury in Oregon. To advance this mission, OHA implements the 2020-24 State Health Improvement Plan (SHIP), Healthier Together Oregon through 62 strategies across five priority areas: Institutional bias; Adversity, trauma, and toxic stress; Economic drivers of health (including issues related to housing, living wage, food security and transportation); Access to equitable preventive health services; Behavioral health (including mental health and substance use). OHA is in the process of updating its 2018 State Health Assessment (SHA), which will yield an updated SHIP in 2025.

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.
- Decline in youth alcohol use by nearly 50% since 2009.
- Up-to-date immunizations for 91% of children served by the Nurse Family Partnership Program at 6 months of age in 2023.

Executive Summary

- 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.

Program performance

OHA has a system of performance management and quality improvement to inform public health program implementation. Specifically, OHA collects and reports annually on SHIP health outcome measures and public health accountability metrics, with an updated reporting structure in Fall 2024 that includes statewide, local public health and OHA progress toward metrics. OHA has included several public health accountability metrics in the OHA Performance System and the OHA Strategic Plan, establishing agency-wide commitment to monitoring and improving urgent population health issues through system and policy approaches. OHA has completed all steps to apply for reaccreditation with the national Public Health Accreditation Board and will receive final determination by September 2024.

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.

Funding streams

For the 2025-27 biennium, the OHA ARB for PHD is comprised of 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, OHA received over $700 million in funding from federal grants and CARES Act funds to address both the immediate pandemic and long-term strategic planning to address pandemic and any other future outbreaks. Congress has passed the Consolidated Appropriations Act of 2021 and the American Rescue Plan Act. Remaining

Executive Summary

funds awarded through these Acts expire in 2026. Other Funds for revenue sources for PHD 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.

Significant proposed program changes from 2023-25

In the 2025-27 biennium, OHA will continue advancements in public health modernization by continuing a focus on health equity, communicable disease control, emergency preparedness and climate adaptation.

In order to sustain the costs of service delivery in fee-based programs, the 2025-27 OHA ARB for PHD programs includes fee increases for the Health Care Facilities Licensing and Certification program. Additionally, OHA will implement the Nurse Staffing Law among other legislation impacting public health in Oregon.

Oregon Health Authority: Public Health Division

Center for Public Health Practice

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$20.20	$142.47	$384.09	$546.76	346	327.35
Agency Request 2025-27	$21.95	$150.60	$200.43	$372.98	347	346.88
Difference	$1.75	$8.14	-$183.65	-$173.77	1	19.53
Percent Change	9%	6%	-48%	-35%	0%	6%

Activities, programs and issues in the program unit base budget

OHA's Center for Public Health Practice programs and services protect the health of individuals and communities through the prevention and control of infectious diseases, provision of integrated care and treatment for persons living with HIV, issuing Oregon vital records, monitoring population health, and ensuring emergency public health services in natural and human-caused disasters. The center's programs provide many of the essential services in the state public health's Continuity of Operations Plan and played a key role in Oregon's response to the COVID-19 pandemic. OHA is committed to bringing community into the design and implementation of interventions to reduce health inequities and burden of disease, along with the impacts of all hazard response and recovery on communities facing systemic, contemporary and historic racism, bias and oppressions. Work within the Center for Public Health Practice is central to Oregon's achievement of the triple aim, health system transformation and the OHA's strategic goal to end health inequities by 2030.

The Center for Public Health Practice has six sections:

- Center for Health Statistics, also called vital records – birth, death, marriage and divorce certificates (CHS)
- Acute and Communicable Disease Prevention (ACDP)

Center for Public Health Practice

- Oregon State Public Health Laboratory (OSPHL)
- HIV, Sexually Transmitted Diseases and Tuberculosis Prevention (HST)
- Immunizations (IMM)
- Health Security, Preparedness and Response (HSPR)

In collaboration with partners, OHA invests resources to reduce the burden of disease and health inequities across the state. OHA works with local and Tribal governments, a wide range of community partners, health care providers, and affected communities to prevent, investigate and control infectious diseases. OHA 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, OHA 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.

OHA delivers core public health services necessary to maintain a healthy population and respond to and recover from disasters. Vaccine-preventable disease programs ensure that children are healthy enough to attend school regularly and learn successfully. OHA's communicable disease interventions for healthcare associated, respiratory, water-borne, vector-borne, food-borne, zoonotic, and other disease outbreaks prevent disease spread and allow parents to remain at work and sustain a healthy economy. OHA's HIV/STD and tuberculosis programs work with local partners and the community to prevent and eliminate disease transmission. OHA's Oregon State Public Health Lab (OSPHL) screens all newborns in Oregon and provides surveillance testing and whole genome sequencing to support public health programs performing infectious disease control and outbreak investigations. OSPHL is responsible for coordinating emergency laboratory response to emerging pathogens and biological or chemical threats throughout Oregon. OHA's 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. The center's services are delivered every day throughout the year. Duty officers are on call 24/7 to provide technical

support at the public health lab, epidemiology guidance, and coordination for initial stages of emerging public health incidents.

Through programs in the Center for Public Health Practice, OHA is engaged or working toward the following health equity and inclusion strategies by:

- Increasing staff cultural competency.
- Increasing workforce diversity, equity and inclusion.
- Conducting health equity impact analyses on new and existing efforts.

Background information

OHA's Center for Public Health Practice program activities are described below.

Center for Health Statistics is responsible for registering, certifying, amending, and issuing Oregon vital records, including:

- Maintaining approximately 6.5 million vital records for birth, death, marriage, divorce and fetal death.
- Registering 126,000 vital events that occur in Oregon annually.
- Issuing 150,000 certified copies of records and 35,000 amendments annually.

Information from vital records is used to assess overall health and identify health inequities needed to develop programs and implement actions to help all people in Oregon stay healthy. For example, race, ethnicity, language and disability information now gathered on birth records will provide a better understanding of inequities related to health and birth outcomes for different populations. The vital statistics system is modernizing by implementing interoperability standards so that timely death and birth data can be shared with federal and state partners.

Center for Public Health Practice

Acute and Communicable Disease Prevention (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 COVID-19, 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 support.

The Oregon State Public Health Laboratory (OSPHL) performs 10.7 million tests on approximately 400,000 human specimens biennially. This includes clinical testing for communicable diseases and newborn bloodspot screening. OSPHL coordinates laboratory response to emerging pathogens and biological or chemical threats. OSPHL's Laboratory Compliance section oversees certification of clinical laboratories and accredits environmental laboratories.

The HIV, Sexually Transmitted Diseases and Tuberculosis section (HST) works collaboratively to prevent the transmission of HIV, STD and TB, improve health outcomes, and eliminate health inequities. The primary program functions include prevention, communicable disease control, and monitoring. Services funded promote the elimination of HIV/STD/TB transmission and improved health outcomes. These services include local outreach and education, testing, prevention supplies, lab costs, medications, case management and adherence support.

The Health Security, Preparedness and Response (HSPR) section supports systems to prepare for and respond to all hazards that affect the health of people in Oregon. Partnerships include funding for health care and public health programs in local and Tribal agencies, as well as support for essential public health functions related to communications, laboratory services and communicable disease control. The program manages a small stockpile of personal protective equipment and medical supplies.

Center for Public Health Practice

The Oregon Immunization Section (IMM) section ensures access to vaccine and immunization services for all. IMM supports local public health authorities, public and private immunization providers, Tribes, schools, childcare facilities, higher education, community-based organizations, and coalitions to meet Oregon's vaccination needs and to reduce the incidence of vaccine-preventable disease in Oregon. These efforts include maintaining the ALERT Immunization Information System and distribution of approximately $100 million worth of vaccine to immunization providers.

Revenue sources and changes

OHA's 2025-27 ARB for the Center for Public Health Practice is comprised of 54 percent Federal Funds, 40 percent Other Funds, and 6 percent General Fund.

In response to the COVID-19 pandemic, during the last biennium OHA 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. Much of the center's funding is categorical, finite and directed toward federal priorities, which do not always align with state or local priorities. OHA responded creatively to state priorities while continuing to meet 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.

General Fund is used to pay for staff, supplies and equipment necessary to coordinate and deliver the center's services to people in Oregon. OHA pays counties to deliver the Vaccines for Children program, using Medicaid matching funds and leveraged by General Fund.

Center for Public Health Practice

In the HIV/STD/TB (HST) section, 56 percent of General Fund is allocated for distribution to local public health for HIV prevention, STD and TB testing, contact tracing and treatment. Forty three percent of General Fund supports lab assistance, medications, medical services, outbreak response and other patient services. The increased need for services necessary to control and ensure treatment for sexually transmitted infections and tuberculosis has grown at a faster rate than the funding received from external partners, such as the CDC.

OHA received $2.3 million from the American Rescue Plan Act for a five-year project period to be led by the STD program. These funds were awarded to local public health authorities to support the expansion of a response-ready workforce of contact tracers (known as Disease Intervention Specialists) at the local level. On June 13, 2023, the program was informed that this grant will end early due to the federal debt ceiling negotiations, and funding for the last two years of the grant is no longer available. Oregon will lose approximately $5 million. This change is not currently reflected in the LAB.

Health Resources and Services Administration (HRSA) funds are used to support medication access and adherence services through Oregon's AIDS Drug Assistance Program (aka CAREAssist). CAREAssist also generates program income through its 340B Drug Pricing Program model, which accounts for over 80% of the program budget. This Other Fund net balance promotes a continuing annual carryover of restricted funds for maintenance of program operations. OHA 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 support Oregon's initiative to eliminate new HIV infections, End HIV Oregon, as allowed by HRSA.

HST directly administers the Oregon Housing Opportunities in Partnership (OHOP) program funded by three Housing and Urban Development funded, Housing Opportunities for Persons With AIDS (HOPWA) grants. OHA currently receives a total of approximately $1.6 million annually to provide rental assistance and utility support to persons living with HIV/AIDS via OHOP. OHA recently received notice of a new HUD award effective October 2024.

Center for Public Health Practice

This project was awarded $2.5 million over three years to improve transitions into housing and care for people living with HIV who are exiting Oregon's carceral systems.

The Acute and Communicable Disease Prevention (ACDP) section historically receives about $20 million Federal Funds per biennium from the CDC through the Emerging Infections Program (EIP) and the Epidemiology and Laboratory Capacity (ELC) grants. These grants, along with roughly $1 million 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.

ACDP received approximately $500 million from the CDC dedicated to COVID-19. Of the $500 million, approximately $103 million remains available for completion of requirements for federally funded projects in the 2023-25 biennium. ACDP received general fund support for four regional epidemiologists and 24 grant funded positions.

In the Immunization section (IMM), state funding supports pass-through dollars to the local public health authorities; a contract for ALERT IIS; and staff and infrastructure support. IMM received $86 million additional Federal Funds to support pandemic activities over the course of 2020-2025, with the majority of those funds passed to local public health authorities, Tribes and community-based organizations. Those funds end on 6/30/2025.

The Oregon State Public Health Laboratory (OSPHL) funding for the 2021-23 biennium totaled approximately $43.6 million. In recent biennia, increasing operating costs have outpaced revenues. Communicable disease testing increases access to health care by providing testing regardless of ability to pay or insurance coverage. Primary submitters are local health departments and community clinics. New laboratory technology is changing the number and types of specimens sent to OSPHL and shifting the workload to OSPHL without corresponding funding to

support the testing. For the 2023-25 biennium, OSPHL increased fees to its Oregon Environmental Laboratory Accreditation Program and Newborn Bloodspot Screening Program.

The Center for Health Statistics (CHS) revenues include Other Funds, primarily in the form of fees for services, and some Federal Funds, in the form of deliverable-based contracts for timely and accurate birth and death data. Other Funds 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. OHA received CARES Act funding to develop and implement standard interoperability with the state's electronic death system and the National Center for Health Statistics to provide more timely death data. Two permanent positions were added to the Center to support data modernization of the vital records and statistics system.

The Health Security, Preparedness and Response (HSPR) section is primarily funded through two federal grants, the Public Health Emergency Preparedness, and Healthcare Preparedness. 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. As of July 2023, OHA is receiving approximately $22 million from CDC and ASPR to support HSPR program activities

OHA has received short-term grants for HSPR, including: $2.5 million from the Administration for Strategic Preparedness and Response (ASPR) to advance MRC Coordinator readiness; $6,049,040 from the CDC Epidemiology and Laboratory Capacity grant to support the Oregon Medical Coordination Center at OHSU, as well as $6,254,911 to fund national connectivity and expansion for Oregon's hospital capacity system tracking platform. The Corporation for National and Community Service provides $200,000 over the biennium to support OHA's AmeriCorps VISTA Partnership Project. HSPR also receives General Fund to support one position related to Senate Bill 762 and one position related to House Bill 3409.

Proposed new laws that apply to the program unit

None.

Prevention & Health Promotion

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$71.72	$137.12	$273.36	$482.40	262	256.66
Agency Request 2025-27	$82.95	$143.09	$280.37	$506.41	246	243.79
Difference	$11.03	$5.97	$7.01	$24.01	-16	-12.87
Percent Change	15%	4%	3%	5%	-6%	-5%

Activities, programs and issues in the program unit base budget

OHA's Center for Prevention and Public Health Promotion's mission is to help Oregon's communities and residents achieve and sustain lifelong health, wellness and safety through partnership, science and policy. The center's work is essential to achieving the OHA 2030 goal of eliminating health inequities. Through center programs, OHA promotes population and community-based strategies to increase capacity for K-12 schools to provide school health services, health education, and to be a safe and supportive environment; increases stability and safety in families; increases equitable access to preventive health services; decreases the burden of health inequities borne by communities of color and Tribal communities; increases access to healthy food and increases opportunities for healthy eating and physical activity for all people in Oregon; reduces harms related to opioids and other drugs while promoting protective factors to prevent substance use disorders and reduce drug use; reduces suicide and other intentional and unintentional injuries and deaths; prevents and reduces secondary impacts of COVID-19 and supports recovery.

Background information

OHA's Center for Prevention and Health Promotion has the following five sections that work to achieve its mission:

Prevention & Health Promotion

Adolescent, ScreenWise and Reproductive Health (ASRH). OHA's ASRH programs promotes the health, well-being, and quality of life for all people in Oregon through the development and use of evidence-based policies, tools, educational resources, programs, and clinical preventive services to support adolescent, sexual and reproductive health across the lifespan. ASRH commits to working towards racial equity by addressing racism, acknowledging implicit bias, and shifting to practice eliminate health inequities in all of its programming and services. ASRH:

- Encourages the adoption of evidence-based programs and practices that support positive youth development and promote authentic youth engagement.
- Collaborates with the education system to provide quality health services, increase implementation of K-12 health education and inform local and state policy development.
- Provides access to essential preventive health services through a statewide network of school-based health centers (SBHCs), reproductive health clinics, school nurses, mental health providers and ScreenWise providers, regardless of gender identity, sexual orientation, race, sex, disability or immigration status.
- Reduces breast, cervical and hereditary cancer inequities by supporting equitable access to early cancer detection.
- Supports and ensures the provision of culturally- and linguistically-appropriate practices and services at the state and local levels through funding and establishment of standards of care.
- Supports public health systems that provide high-quality preventive health services for adolescents, people of reproductive capacity, and individuals at high risk from genetic conditions.
- Engages collaboratively with partner organizations and community members to inform policies, clinical services and activities that address systemic, structural, and institutional injustices and advance health equity.
- Recognizes the role of trauma and resilience in health behavior and outcomes and creates prevention policy and programming that acknowledges trauma and adverse experiences while enhancing developmental strengths and protective factors.
- Develops comprehensive programmatic and policy responses to emergent needs related to the changing national landscape of reproductive health access and services.

Prevention & Health Promotion

- Funds community-specific organizations that serve communities of color and Tribal nations to address structural barriers to care borne from institutional bias, oppression, trauma and toxic stress.

Health Promotion and Chronic Disease Prevention (HPCDP*)* works with communities, local public health authorities and the Nine Federally Recognized Tribes of Oregon to increase the opportunities for all Oregonians to eat better, move more, live tobacco-free, drink less alcohol and take charge of their own health by analyzing and monitoring the occurrence of chronic diseases and their risk factors by demographic characteristics, including but not limited to gender, race, ethnicity, geography, income, disability, education, age. HPCDP program strategies to prevent and manage chronic disease include:

- Equipping the Nine Federally Recognized Tribes of Oregon, local public health authorities, and other diverse communities with the strategies, data, training, technical assistance, guidance and support they need to recognize historic and current injustices, reconcile disproportionate rates of disease and addiction, make sustainable policy solutions for their communities to rectify injustices and reduce tobacco use, alcohol and drug misuse, and increase access to healthy eating and physical activity in their environments.
- Funding local public health authorities, the Nine Federally Recognized Tribes of Oregon, community based organizations, regional health equity coalitions and coordinated care organizations (CCOs) to redistribute resources and power to work on community-driven strategies that support health equity.
- Providing $20 million of funding to community-based organizations to develop and implement new, culturally specific strategies to address the root causes of tobacco use ($14.8 million without the AY 21 carryover).
- Maintaining mass-reach communications brands to communicate about chronic disease risk factors and to encourage Oregonians to take action in their communities, including Smokefree Oregon and Rethink the Drink, as well as two culturally specific sub-brands, Vive sin fumar and the Native Quit Line.
- Partnering with Oregon’s Behavioral Health Division to understand barriers to treating nicotine addiction and increase access to tailored cessation supports.
- Collecting data and evaluating all programs, including their impact on health inequities.

Prevention & Health Promotion

- Developing data and metrics goals and strategies to improve the section's surveillance and evaluation systems to better reflect the experiences of Oregonians facing health inequities.
- Collaborating on the Tobacco Retail Licensing program with the Department of Revenue. This new program went into effect in 2022 to address youth and young adult commercial tobacco use and vaping.
- Regulating more than 2,600 tobacco retailers, inspecting more than 99% of tobacco retailers licensed by the state since 2023 and decreasing sales to people under the age of 21 from 26% in 2022 to 21% in 2023.

Injury and Violence Prevention (IVP) works to prevent intentional and unintentional injuries and deaths due to violence, suicide, substance use, motor vehicle and other transportation crashes, child maltreatment, firearms, traumatic brain injury among youth, and other health risks. Some strategies include:

- Preventing harms related to opioids and other drugs through grants, training and technical support to local public health authorities, the Nine Federally Recognized Tribes of Oregon and community-based organizations serving disproportionately affected populations.
- Working with pharmacies, employers and community human services organizations to make naloxone rescue universally available to prevent deaths due to opioid overdose, including the Reverse Overdose Oregon initiative.
- Encouraging enrollment into the Save Lives / Salvando Vidas Oregon Harm Reduction Supply Clearinghouse among eligible organizations to improve access to naloxone.
- Administering the Opioid Settlement Prevention, Treatment and Recovery Board, which directs allocations of funding from the state's portion of national opioid settlement funds.
- Improving information sharing and implementation of drug overdose emergency response systems across public health and public safety agencies.
- Supporting local jurisdictions with overdose emergency response protocols, development of overdose fatality review processes and pain management clinic closures.

Prevention & Health Promotion

- Improving pain care and access to pain education for patients and providers and supporting this work with culturally responsive messaging and resources for the Nine Federally Recognized Tribes of Oregon and other communities of color and rural Oregonians.
- Monitoring intentional (e.g., suicide and homicide) and unintentional (e.g., falls and poisonings/overdoses) injuries and deaths among Oregonians.
- Providing timely, high quality, public data on injury and violence via interactive web-based data dashboards.
- Supporting expansion of the Healing Hurt People hospital-based violence intervention program and establishing a professional pathway for community violence prevention and intervention peers.
- Providing grants, training and technical support to local suicide prevention coordinator, coalitions, and initiatives.
- Working with diverse communities and health care and behavioral health care agencies to track and prevent suicide attempts and reduce suicide deaths across the lifespan by focusing support on high-risk populations and implementing the Zero Suicide health system quality improvement model.
- Collaborating with the Oregon Department of Human Services/Child Welfare to coordinate the State Child Fatality Review Team.
- Providing the web-based Prescription Drug Monitoring Program, which serves more than 33,000 prescribers, pharmacists and their delegates annually to support safe prescribing decisions.
- Providing enhanced Prescription Drug Monitoring Program access to authorized users from within electronic patient care workflows for streamlined access to crucial data at the point of need.
- Promoting safer pain management, opioid prescribing and access to medication for opioid use disorder (MOUD) through health care systems.
- Managing the Oregon Violent Death Reporting System that tracks deaths by suicide, homicide, and unintentional firearm injury, as well as deaths of undetermined intent.
- Managing the State Unintentional Drug Overdose Reporting System, which tracks trends and circumstances surrounding unintentional overdose deaths.

Prevention & Health Promotion

Maternal and Child Health (MCH) promotes health across the lifespan of individuals and families by investing in preconception, pregnancy, and early childhood health. Programs address perinatal health (before, during and after pregnancy), infant and child health, newborn hearing screening, home visiting, oral health, and family violence prevention, monitors the health of Oregon's pregnant individuals and families with three-year-old children through the Pregnancy Risk Assessment and Monitoring System and Early Childhood Health in Oregon surveys; and monitors the prevalence of birth anomalies through the Birth Anomalies Surveillance System and oral health through the Oregon Oral Health Surveillance System. MCH leads with social justice and anti-racism to identify and focus on historical and current inequities that lead to poor health outcomes.

OHA's MCH houses Oregon's Title V Maternal and Child Health Services block grant programs that support promoting and improving the health and well-being of pregnant people, postpartum people, mothers, children, and their families and focus on well-women care, breastfeeding, child injury prevention, positive youth development/anti-bullying, establishing a medical home, transition into adulthood, reducing toxic stress and trauma, addressing social determinants of health and equity, and provision of culturally and linguistically responsive services. Title V supports activities such as:

- Assessment and monitoring of maternal, family and child health needs and inequities
- Policy and program development
- Workforce development
- Program assurance through technical assistance and support
- Coordination with state agencies and community partners
- Systems development to better address the needs of Oregonians, including children and youth with special health needs.
- Statewide and community specific health promotion activities that address historic and current inequities.

Prevention & Health Promotion

MCH is the home of Oregon's Maternal Mortality and Morbidity Review Committee. This committee examines the root causes of death of individuals who died during pregnancy up to 365 days post-partum and makes recommendations for system and systemic changes to prevent maternal mortality and morbidity.

MCH is also the home for Oregon's universally offered home visiting system. This system works toward ensuring every family of a newborn receives the opportunity to have one to three nurse home visits during the first few months of the newborn's life. MCH is prioritizing integration of community health workers into the home visiting care team to better support families with culturally specific services and supports.

Nutrition and Health Screening (NHS) The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) safeguards the health of about 114,863 low to moderate-income pregnant, postpartum, and breastfeeding individuals, infants and children up to age five each year who are at nutritional risk by providing nutritious foods to supplement diets, information on healthy eating and referrals to health care and other community services. In addition, the Oregon Farm Direct Nutrition Program), which encompasses both the WIC FDNP and the Senior FDNP (SFDNP), provides around 60,000 WIC participants and 65,000 income eligible seniors with FDNP checks once a year to purchase fresh, locally grown fruits, vegetables, and cut herbs directly from local farmers. FDNP and SFDNP serve a racially and ethnically diverse population. FDNP and SFDNP connect with participants speaking 82 languages and offer print and translation services through program partner 211 info.

WIC services are delivered through local public health, Tribal health clinics, and non-profit programs. The WIC Program focuses on the pre and perinatal period and child growth and health, breastfeeding education and support, including peer-to-peer breastfeeding support through the WIC Breastfeeding Peer Counseling Program, nutrition-focused counseling, promotion of a healthy lifestyle and prevention of chronic diseases including obesity, and providing culturally and linguistically appropriate services and materials.

The WIC program also influences the availability of nutritious foods in Oregon's communities by requiring large and small WIC authorized grocery stores in all areas of the state to carry a minimum stock of healthy foods including low-fat milk, whole grains, low-sugar cereals, and produce. The Oregon FDNP program collaborates with farmers and farmers markets statewide to provide vouchers for fresh produce for WIC families and low-income seniors. WIC also provides critical data on the maternal and child population by race, and ethnicity and other demographics; and evaluates programs and carries out competitively funded research studies.

Revenue sources and changes

OHA's Center for Prevention and Health Promotion revenues include 17 percent General Fund, 32 percent Federal Funds Limited, 23 percent Federal Funds Non-Limited, 20 percent Other Funds Limited, and 8 percent Other Funds Non-Limited. General Fund revenue supports 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 (1115 family planning Medicaid demonstration waiver), and the Oregon Reproductive Health Equity Act to provide coverage for a full range of reproductive health services. General Fund also supports the Youth Suicide Prevention Program, the Family Connects Oregon universally offered home-visiting program, the WIC Farm Direct Nutrition Program food vouchers, and establishment of hospital-based violence intervention programs.

The center receives Federal Funds through the following federal grants and programs:

- The Centers for Disease Control and Prevention grants for arthritis, cancer, diabetes, heart disease and stroke, obesity, tobacco, alcohol, sodium reduction, cancer registry and early hearing detection and intervention.
- Core State Injury Prevention Program, National Violent Death Reporting System, Addressing Violence Epidemiology in Real Time, Comprehensive Suicide Prevention, and Overdose Data to Action in States.

Prevention & Health Promotion

- 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 Grants to Implement Zero Suicide in Health Systems.
- Supplemental COVID-19 funding for Rape Prevention and Education and Intimate Partner Violence prevention.
- ARPA funding for Maternal Child and Health support home visiting services and Women and Children vouchers for the fruit and vegetable program.
- U.S. Department of Agriculture WIC Nutritional and Health Screening Program.
- Health Resources & Services Administration (HRSA) for Maternal & Child Health Title V, Early Hearing Detection and Intervention, and Home Visiting 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 grant (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, the Electronic Prescription Monitoring Fund, the Opioid Settlement Prevention, Treatment and Recovery (OSPTR) Fund as well as marijuana tax revenues for alcohol and other drug prevention.

Proposed new laws that apply to the program unit

Prevention & Health Promotion

- Legislative concept 44300-014: School-Based Health Centers Technical Fix. Several technical fixes relating to School-Based Health Centers (SBHCs) will encourage youth participation in decision making, remove out-of-date grant references, and improve technical assistance for SBHCs, without making substantive policy changes.
- Legislative concept 44300-012. Policy option package #427: Equitable Enforcement of Commercial Tobacco. The proposed bill will amend the definition of tobacco products to include synthetic oral nicotine products, protects Oregon youth, and provides clear enforcement pathways for tobacco sales violations, by addressing gaps in the following Oregon laws.

Oregon Health Authority: Public Health Division

Center for Health Protection

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$43.82	$83.45	$56.67	$183.94	270	260.09
Agency Request 2025-27	$32.3	$94.99	$58.06	$185.35	299	298.08
Difference	-$11.51	$11.54	$1.38	$1.41	29	37.99
Percent Change	-26%	14%	2%	1%	11%	15%

Activities, programs and issues in the program unit base budget

OHA's 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 programs and services protect people in Oregon from environmental health hazards including 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, Tribes, private practitioners, and medical experts. Through CHP programs, OHA 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 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.

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 recommend interventions to address those risks. To address environmental health equity, EPH prioritizes its work accordingly to address inequities in exposure to environmental health hazards.

Health Care Regulatory and Quality Improvement (HCRQI) ensures safe and high-quality health care through assessment, education and regulation of health facilities and providers. The Health Facility Licensing and Certification program licenses and certifies health care facilities, providers and suppliers in acute care and community-based programs. The Emergency Medical Services program ensures the effectiveness and coordination of the state's emergency medical response system for illness and injury. The program encourages improvements in the emergency care of pediatric patients and regulates systems that provide emergency care to people who experience a sudden illness or traumatic injury.

Health Licensing Office (HLO) is a central licensing and regulatory office that oversees multiple health and related professions. 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. OHA's OMMP oversees the medical marijuana cardholder registry for patients, caregivers, and growers, ensures compliance with

tracking and reporting requirements, and regulates medical marijuana dispensaries, processing sites, growers and grow sites. This section also promulgates and oversees cannabis testing rules.

Oregon Psilocybin Services (OPS) administers the Oregon Psilocybin Services Act, the first regulatory framework for psilocybin services in the nation. OPS licenses and regulates the production of psilocybin products and the provision of psilocybin services. In addition to licensing and regulation, OPS partners with state agencies, organizations, and communities across the state to share information about the regulated model.

Radiation Protection Services (RPS) protects workers, patients, and the public from unnecessary and unhealthy radiation exposure. This is accomplished through on-site facility inspections, licensing of radioactive materials, and registration of X-Ray and tanning devices, environmental monitoring, radiological preparedness training and emergency response, and radio analytical laboratory services. OHA's RPS provides Oregon's sole public resource for radiation-related incidents.

Background information

OHA's Center for Health Protection programs are grounded in the principles of population-based public health, providing services and regulatory oversight for all people in Oregon.

Drinking Water Services (DWS) regulates nearly 3,400 public water systems statewide. The section certifies approximately 2,400 public water system operators and 1,800 backflow device testers and specialists. Contracts with county health departments and the Oregon Department of Agriculture provide oversight of smaller public water systems served by groundwater sources. DWS provides technical expertise and best management practices related to emerging contaminants that may affect drinking water quality.

Center for Health Protection

Environmental Public Health (EPH) protects Oregon communities from health risks in the environment and provides scientific and technical expertise on health concerns pertaining to built and natural environments including environmental epidemiology and toxicology, climate adaptation, land use and health and policy and management oversight, with investments for local public health authorities, Tribal public health departments and community-based organizations.

- The Healthy Homes and Schools Unit includes the Healthy Homes Grant Program, enforcement of lead-based paint safety practices, detection and prevention of childhood lead poisoning, radon awareness and outreach, and regulating hazardous chemicals in children's products under the Toxic Free Kids Act Program.
- The Assessment Unit evaluates hazardous exposures in the environment that can impact human health and houses the agency's public health toxicologists and climate and health team. Public Health Modernization adds capacity to this work by providing technical assistance to local public health authorities, Tribal health departments and community-based organizations to conduct climate and health work.
- The Data and Epidemiology Unit houses Oregon Tracking, part of the CDC's national Environmental Public Health Tracking Network, providing accessible data and analysis on environmental hazards and health outcomes to public health partners and the public. The unit monitors data on adult lead poisoning, pesticide exposures and occupational health with a focus on populations at disproportionate risk from environmental health hazards.
- The Healthy Waters Unit carries out programs related to domestic well safety, fish consumption advisories, harmful algae blooms advisories, beach water quality monitoring and assesses water insecurity and related health issues. A major focus of domestic well safety is to implement OHA's project in the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) to provide outreach and education and water testing and treatment to residents exposed to elevated levels of nitrates. This ARB includes a proposal for funding to continue support for the agency's response to nitrate-contaminated domestic wells in the Lower Umatilla Basin

Groundwater Management Area (LUBGWMA) and to increase capacity to respond to emerging statewide domestic well contaminants and impacted communities.

- The Food, Pool and Lodging Health and Safety Unit assists local health departments to ensure safety for more than 20,000 full-service and temporary restaurants, public pools, and tourist accommodations. It also has direct local responsibility to license, inspect and carry out enforcement responsibilities for facilities in Curry and Wallowa Counties.

Health Care Regulatory and Quality Improvement (HCRQI*)* oversees several health care facility types and providers. The Health Facility Licensing and Certification program oversees approximately 97 ambulatory surgical centers, 12 birthing centers, 70 dialysis facilities, 736 hemodialysis technicians, 72 home health agencies, 77 hospice agencies, 64 hospitals and hospital nurse staffing programs, 201 in-home care agencies, 107 rural health clinics, and 10 other provider types.

- The Health Facilities Planning and Safety unit ensures that facilities are safe and effective and meet nationally accepted building standards. This program reviews design and construction plans and issues project approvals for approximately 200 health facility projects annually. The Certificate of Need program evaluates whether a proposed service or facility is needed.
- Emergency Medical Services (EMS) Program works with partners and 12 advisory boards to monitor and improve the emergency systems of care. The program licenses 137 ambulance service agencies, 794 ambulances, and 12,816 Emergency Medical Services Providers (EMSPs). It certifies EMT training courses, provides continuing education and on-demand educational outreach. The program also operates the Oregon Trauma Registry and the Oregon EMS Information System. The new time-sensitive emergency Specialty Care Centers in hospitals will include stroke, cardiac, pediatric and behavioral health starting in 2026. The Trauma program triennially reviews 45 trauma centers.

Center for Health Protection

Health Licensing Office (HLO) administers 19 boards, councils, and programs: Art Therapy; Athletic Trainers; Behavior Analysis; Certified Advanced Estheticians; Cosmetology; Denture Technology; Dietitians; Direct Entry Midwifery; Electrologists and Body Art Practitioners; Environmental Health Specialists; Hearing Aid Specialists; Lactation Consultants; Long Term Care Administrators; Music Therapy; Respiratory Therapy and Polysomnography; Sexual Offense Treatment, Genetic Counseling, Temporary Staffing Registration and Sign Language Interpreters. OHA's HLO regulates 6,077 facilities and 79,563 licensees. In 2023, it administered 19,998 examinations, issued 9,918 licenses and registrations, renewed 34,960 licenses and registrations, conducted 8,468 inspections, and investigated 272 complaints.

Oregon Medical Marijuana Program (OMMP) registers 14,585 medical marijuana patients, over 5,000 caregivers, and regulates over 3,711 medical growers at 3,286 grow sites. OHA's OMMP registers and annually inspects medical marijuana dispensaries. The program also oversees all compliance testing rules for marijuana items and hemp in the state. OMMP administers the Oregon Cannabis Commission, an advisory body tasked with advising OHA and Oregon Liquor and Cannabis Commission on the administration of medical and recreational cannabis regulations.

Oregon Psilocybin Services (OPS) administers the Oregon Psilocybin Services Act which directs OHA to license and regulate the production of psilocybin products and the provision of psilocybin services. After a two-year development process, from January 1, 2021, to December 31, 2022, OPS adopted rules and began accepting applications for licensure on January 2, 2023. OPS provides technical assistance to licensees and has established the OPS Data Dashboard in order to share data on psilocybin services in Oregon.

Radiation Protection Services (RPS) licenses or registers more than 14,000 sources of radiation statewide. It routinely inspects radiation sources in more than 4,200 facilities including hospitals, dental and medical clinics, radiation oncology clinics, tanning salons, and academic and research facilities. OHA's RPS investigates and

mitigates registrant, licensee, and public domain incidents involving potential/actual radiation over-exposure. RPS staff also conduct environmental radiation surveillance and test food products for radiation contamination prior to import/export.

Revenue sources and changes

OHA's 2025-27 ARB for the Center for Health Protection comprises of 51 percent Other Funds, primarily in the form of fees for services, 31 percent Federal Funds, and 18 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 Tester/Specialist Certification, Water System Operator Certification, Water System Plan Review fees and Water System Annual Fees. Revenue from fees and the General Fund 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, $30 million for service line inventory development and lead service line replacement, 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 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 delegated authority and agreements

with local public health authorities that assess license fees to support foodborne illness, public pools, and tourist facility health and safety activities. 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 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 received General Funds for the Healthy Homes Grant Program through HB 2842 (2021), SB 1536 (2022) and SB 1530 (2024); and to support toxicology, epidemiology, climate, built environment and emerging environmental threats staff. HB 4077 (2022) appropriated General Fund for EPH to staff development of an Environmental Justice Mapping Tool. EPH also received $3 million 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. EPH also receives General Fund to help support the Toxic Free Kids program. General Fund also supports fish consumption advisories related to the risks of exposure to PCBs and other toxic substances in Oregon's rivers; and to license, inspect and enforce food, pool and lodging health and safety rules in Curry County. HB 3409 (2023) established General Fund resources for OHA to implement a statewide strategy to identify and alert the public to risks of harmful algal blooms in freshwater bodies.

Health Care Regulation and Quality Improvement (HCRQI) section receives federal funding from the Centers for Medicare and Medicaid Services to perform health facility surveys and certification. Some regulatory work such as hospital staffing and in-home care agencies is supported with General Fund. 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 receives about $3.5 million General Fund

per biennium and roughly $331,000 per biennium from the Criminal Fines and Assessment Account. The Hospital Staffing Program receives $2.78 million General Fund per biennium.

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 assess 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 commissions to provide predeterminations to persons as to whether a criminal conviction will prevent the person from receiving an occupational or professional license.

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. Fee revenue continues to decline since the legalization of recreational marijuana in 2015. The program's budget balance is projected to be in the negative by the end of the current 23-25 biennium. The section also receives some General Fund to support the Oregon Cannabis Commission.

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 licenses and renewals. OPS expects to continue to transition to Other Funds by the 2027-29 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.

Proposed new laws that apply to the program unit

Legislative concept #44300-013 & Policy option package #426: Ensuring High Quality Care in Oregon Hospitals – Hospital Fee Increase

This LC & POP seeks to ensure that OHA has sufficient resources for hospital oversight. Funding for hospital licensing program has remained unchanged for 15 years and no longer covers costs of the program and the full scope of regulatory work required to regulate and support the hospital licensees. There is also a need for more detailed and accessible licensing information about hospitals and other health care facilities during an emergency or natural disaster not supported by existing fees.

Office of the State Public Health Director

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$125.43	$8.03	$153.33	$286.80*	122	109.85
Agency Request 2025-27	$138.78	$8.88	$35.21	$182.87**	123	121.21
Difference	$13.34	$0.85	-$118.12	-$103.93	1	11.36
Percent Change	11%	11%	-77%	-36%	1%	10%

*Total Funds includes $40.0 million Non-Limited Other Fund and $102.7 million Non-Limited Federal Fund
** Total Funds includes $40.0 million Non-Limited Other Fund and $118.1 million Non-Limited Federal Fund

Activities, programs and issues in the program unit base budget

OHA's 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 community-based organizations. With support from OSPHD, the Public Health Division (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, Equity, Policy and Partnerships, and Science and Evaluation.

The OSPHD Equity Unit provides overall coordination and leadership for public health division-wide strategic initiatives and systems change, including capacity building related to antiracism and decolonization within public health practice. The Equity Unit mobilizes 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. The unit manages cross-division funding programs for 199 community-based organizations.

The Equity Unit works with the OHA Equity and Inclusion Division, Community Partner Outreach Program, regional health equity coalitions, and affected communities in health equity strategy. The Equity Unit partners with communities to determine culturally-specific priorities and invest public health resources in them.

The Finance Unit manages OHA's PHD budget process, provides fiscal management, and manages contracts with local public health authorities, federally recognized Tribes 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 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's 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 PHD Strategic Plan, workforce recruitment, retention and professional development, and quality improvement initiatives. The Operations Unit also

provides oversight and coordination across PHD's Health Information Technology projects; and directs and implements PHD's Continuity of Operations Plan, safety procedures and practices.

The Policy and Partnerships Unit leads the development and implementation of strategic initiatives to improve equity and the social determinants of health through a modern public health practice. The unit is responsible for supporting legislative policy strategy and administrative rulemaking and developing and implementing statewide plans, which support OHA's nationally-accredited status, including Oregon's State Health Improvement Plan (SHIP). The unit manages cross-division funding programs for 33 local public health authorities, the Nine Federally Recognized Tribes of Oregon and one Urban Indian Health Program. 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 Public Health Advisory Board, which directs the public health system to lead with racial equity and supports the public health system's commitment to health equity through implementation of public health modernization. The unit provides guidance, technical assistance and project management support for key initiatives related to quality improvement, performance management, accreditation, system integration and innovation for staff. The unit leads collaboration, innovation and consultation for business operations to ensure public health programs and services continue to advance health equity and public health modernization.

OSPHD works across its five units with partners to implement Oregon's SHIP, Healthier Together Oregon, which focuses on changing the harmful policies and practices that have created conditions by which communities of color, Tribal communities and communities experiencing other historical and contemporary injustices have not had the same access to health. Healthier Together Oregon implementation is guided by an external advisory committee and supported by staff throughout OHA. OSPHD is currently conducting a State Health Assessment, which is further described below.

Office of the State Public Health Director

In addition to the five units described above, OSPHD supports the Oversight of the Interview Process Committee and the Search Advocate program, which leads organizational change for hiring processes to ensure recruitments for public health program positions are equitable, inclusive, anti-racist and culturally responsive.

Background information

As part of national accreditation, OHA's 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. OHA anticipates confirmation of reaccreditation in September 2024.

State Health Assessment: In 2018, OHA conducted a State Health Assessment, which informed the five priorities in Oregon's current State Health Improvement Plan, Healthier Together Oregon. State population health indicators from the State Health Assessment are updated annually and serve as the backbone for OHA's reporting of key public health metrics, including key performance measures, Oregon's State Health Improvement Plan (SHIP) measures, and public health accountability measures.

OHA is conducting a new State Health Assessment in 2024. This assessment considers health status, community assets and priorities, and the readiness of the public health system. Information from this assessment will be used to develop an updated State Health Improvement Plan, beginning in 2025. OHA has convened a Steering Committee of community partners and organizations responsible for community health planning to guide the 2024 State Health Assessment and develop the 2025-29 State Health Improvement Plan.

State Health Improvement Plan: The current priorities in Healthier Together Oregon were selected by an external steering committee, based on 2018 State Health Assessment data and feedback provided through extensive community engagement. Priorities include: institutional bias; adversity, trauma and toxic stress; economic drivers of health (including issues related to housing, living wage, food security and transportation); access to equitable preventive health care; and behavioral health (including mental health and substance use).

Healthier Together Oregon launched in September 2020. An external steering committee has continued to provide leadership and guidance for advancing the priorities in Healthier Together Oregon. OSPHD partners across OHA and with local public health authorities, coordinated care organizations and nonprofit hospitals for collective impact to achieve statewide health outcomes.

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 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.

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's Public Health Division 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 PHD employees related to QI, describes the learning opportunities offered to PHD staff and describes the process for identifying, prioritizing and initiating QI projects. This plan outlines QI goals and objectives for PHD, 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 to reflect on how work is completed and how PHD can continue to assess and improve processes to work towards eliminating health inequities by 2030.

Public Health Division's Workforce Development Plan:
OHA's PHD Workforce Development Plan was developed as a guiding force to hold PHD accountable for maintaining a prepared and capable workforce to support the achievement of optimal health for all people in Oregon. The plan was informed by data from the Public Health Workforce Interests and Needs Survey (PH WINS) and includes four goals: increase employee retention; robust professional development; increase workforce diversity; and prioritize workforce well-being.

The objectives listed within this plan will be measured annually to assess progress. This plan will be updated to include needs and gaps identified through a project OHA is collaborating on with the Public Health Advisory Board, the Oregon Coalition of Local Health Officials, several Community Based Organizations, Tribal partners and academic partners to develop a workforce plan that looks at the needs of the workforce across Oregon's entire public health system.

Public Health Modernization
Since 2013, OSPHD has provided leadership for Oregon's public health modernization initiative. This effort began with House Bill 2348 (2013), which established the Task Force on the Future of Public Health Services, recommendations from which were used to create House Bill 3100 (2015). Since then, OHA's OSPHD has worked to implement the statutes governing public health modernization, including:

- Adopted a series of foundational capabilities and programs for governmental public health, including cultural responsiveness and health equity.
- Changed the composition and role of the Oregon Public Health Advisory Board (PHAB) and gave PHAB statutory authority to provide guidance and recommendations for Oregon's population health priorities.

- Required an assessment of capacity to provide foundational capabilities and programs and the resources needed to achieve full implementation.
- Requires PHAB to make recommendations for priorities for state General Fund dollars allocated for public health modernization each biennium and for OSPHD to implement those recommendations with legislative funding allocated.
- Requires local public health authorities to submit plans for implementing the foundational capabilities and programs no later than December 2025.

Further refinements to the implementation of public health modernization were made with the passage of House Bill 2310 (2017), including adding a Tribal representative position to PHAB and requiring accountability metrics to be used to monitor progress toward statewide population health goals.

The Legislature has increased funding for public health modernization 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. 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

In the current 2023-25 biennium, State General Funds support significant investments in communities through payments to Local Public Health Authorities, the Nine Federally Recognized Tribes of Oregon, community-based organizations and reproductive health providers. Funding is used to:

Office of the State Public Health Director

- Enhance regional infrastructure created during the 2021-23 biennium, including regional epidemiologist positions, data analysis and surge capacity agreements.
- Build public health system strategies for health equity and cultural responsiveness, community partnership development, assessment and epidemiology, leadership and organizational competencies, and communicable disease and environmental health interventions.
- Implement local and Tribal public health modernization plans.
- Build community-specific climate resilience strategies for communities most impacted by wildfires, smoke and extreme heat.
- Ensure the needs of communities are prioritized in emergency communications and responses.
- Update public health surveillance systems to be co-designed with communities and researchers from Tribal and communities of color, incorporate new data collection methods, and provide more granular levels of data.
- Evaluate the effectiveness of the public health modernization investment, including annual collection and reporting of public health accountability measures.
- Deliver a statewide health equity framework and a statewide workforce plan for Oregon's public health system.

OSPHD and all local public health authorities are currently completing an updated assessment of foundational capabilities and programs and the resources needed to fully achieve a modern public health system that is equity-focused and accountable for improving health outcomes. This updated assessment will provide information on progress made since the initial requirements for public health modernization were enacted in 2015, including continued gaps, and will inform future prioritization of public health system investments.

Per ORS 431.123, the Public Health Advisory Board, a 21-member committee of the Oregon Health Policy Board, supports implementation of public health modernization through two subcommittees:

- The Incentives and Funding Subcommittee is charged with developing a formula for distributing state funds for local public health authorities using the criteria set forward in ORS 431.380.

- The Accountability Metrics Subcommittee manages a series of quality measures for which state and local public health authorities will be financially accountable through the implementation of public health modernization.

Public Health Advisory Board
The Public Health Advisory Board also provides oversight for Oregon's State Health Assessment, State Health Improvement Plan and the Preventive Health and Health Services Block Grant.

The Public Health Advisory Board has adopted a health equity policy and procedure to ensure all board decisions promote equity and do not further health inequities; this policy and procedure commits the public health system to leading with race in its pursuit of health equity and improved health outcomes. The local public health authority funding formula includes several variables related to health equity so that future General Fund resources are focused on communities experiencing the greatest burden of poor health outcomes.

Revenue sources and changes

OHA's 2025-27 ARB for OSPHD programs and services is composed of 76 percent General Fund, 19 percent Federal Funds (primarily through the agency's federally approved cost allocation plan) 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 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, federally recognized Tribes 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.

OHA's OSPHD also administers the State Support for Public Health investment in communicable disease prevention. In the 2023-25 biennium, $10.5 million was allocated to continue support for local communicable disease outbreak response at the current service level.

Finally, the office also receives federal funding from the Centers for Disease Control for the National Initiative to Address COVID-19 Health Disparities and the Preventive Health and Health Services Block Grant to address state-determined public health priorities.

Proposed new laws that apply to the program unit

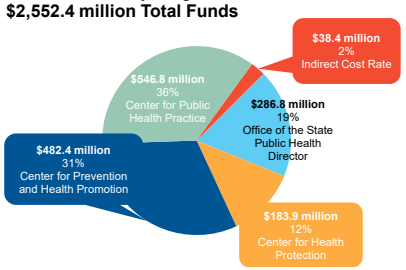
None.

Oregon Health Authority

2023-25 Legislatively Approved Budget

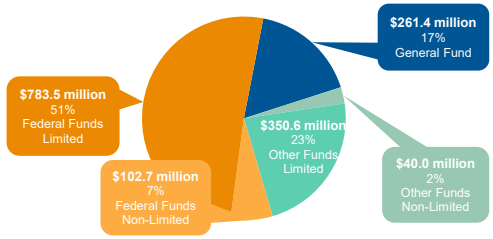
Public Health by Program

$2,552.4 million Total Funds



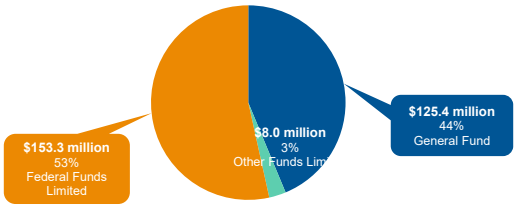
Public Health by Fund Type

$2,552.4 million Total Funds



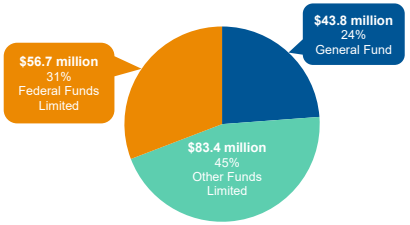
Office of the State Public Health Director by Fund Type

$1,315.9 million Total Funds



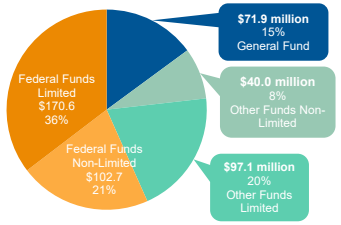
Center for Health Protection by Fund Type

$118.3 million Total Funds



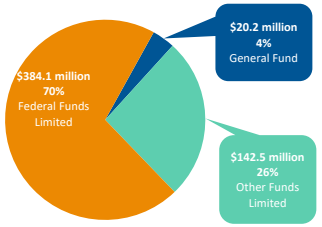
Center for Prevention and Health Promotion by Fund Type

$442.9 million Total Funds



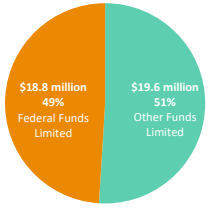
Center for Public Health Practice by Fund Type

$638.5 million Total Funds



Indirect Cost Rate by Fund Type

$36.8 million Total Funds

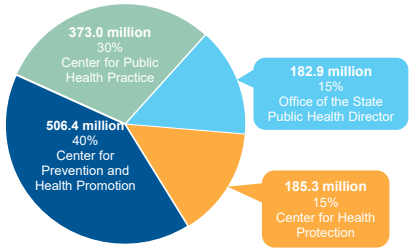


Oregon Health Authority

2025-27 Agency Request Budget

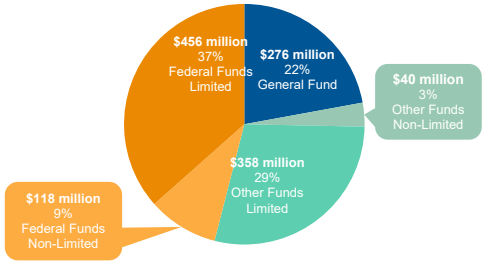
Public Health by Program

$1,247.6 million Total Funds



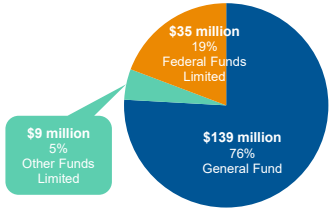
Public Health by Fund Type

$1,247.6 million Total Funds



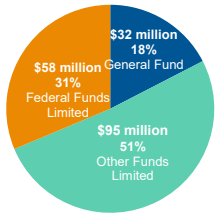
Office of the State Public Health Director by Fund Type

$182.9 million Total Funds



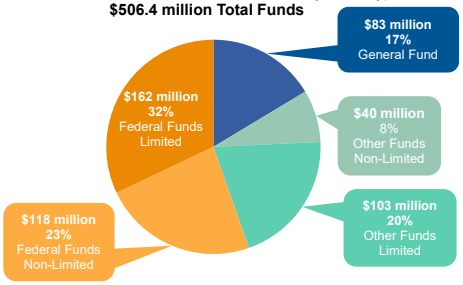
Center for Health Protection by Fund Type

$185.3 million Total Funds



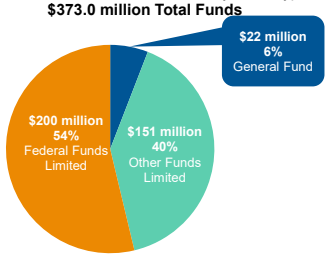
Center for Prevention & Health Promotion by Fund Type

$506.4 million Total Funds



Center for Public Health Practice by Fund Type

$373.0 million Total Funds



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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	25,834,944	16,812,769	16,812,769	16,812,769	-	-
Non-business Lic. and Fees	14,925,698	12,297,950	12,297,950	12,297,950	-	-
Charges for Services	19,488,702	22,994,778	22,994,778	22,994,778	-	-
Admin and Service Charges	247,623	-	-	-	-	-
Fines and Forfeitures	834,975	1,140,607	1,140,607	1,140,607	-	-
Interest Income	488,210	-	-	-	-	-
Sales Income	7,489,324	7,237,854	7,237,854	7,237,854	-	-
Donations	1,000	-	-	-	-	-
Grants (Non-Fed)	46,297,424	108,333	108,333	108,333	-	-
Other Revenues	779,255,349	190,068,253	209,699,917	231,429,808	-	-
Transfer In - Intrafund	58,151,720	-	-	-	-	-
Transfer In Other	-	354,831	354,831	354,831	-	-
Transfer from General Fund	-	-	15,000,000	-	-	-
Tsfr From Administrative Svcs	40,000	-	-	-	-	-
Tsfr From Justice, Dept of	-	3,284	3,284	-	-	-
Tsfr From Revenue, Dept of	4,174,796	59,322,608	59,322,608	58,722,608	-	-
Tsfr From Military Dept, Or	2,010,844	-	-	-	-	-
Tsfr From Police, Dept of State	125,985	-	-	-	-	-
Tsfr From Emergency Management, Dept of	123,347,566	-	-	-	-	-
Tsfr From Energy, Dept of	88,174	89,000	89,000	89,000	-	-
Tsfr From Environmental Quality	35,448	1,037,499	1,037,499	1,081,074	-	-
Tsfr From Oregon Health Authority	15,000,000	-	-	-	-	-
Tsfr From Education, Dept of	283,113	-	-	-	-	-
Tsfr From Agriculture, Dept of	326,551	273,992	273,992	285,500	-	-

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Tsfr From Transportation, Dept	98,005	-	-	-	-	-
Tsfr From Health Rel Lic Bds	63,815	42,750	42,750	63,000	-	-
Tsfr From Board of Dentistry	165,393	227,000	227,000	170,000	-	-
Tsfr From Oregon Medical Board	1,087,218	1,452,704	1,452,704	1,606,932	-	-
Tsfr From Nursing, Bd of	307,493	278,421	278,421	350,000	-	-
Tsfr From Board of Pharmacy	501,327	541,800	541,800	548,100	-	-
Tsfr From Housing and Com Svcs	10,534,927	-	-	-	-	-
Tsfr To Human Svcs, Dept of	(1,504,999)	-	-	-	-	-
Tsfr To OLCC	(1,859,946)	(528,000)	(528,000)	(300,000)	-	-
Total Other Funds	**$1,107,840,679**	**$313,756,433**	**$348,388,097**	**$354,993,144**	**-**	**-**
Federal Funds						
Federal Funds	463,692,510	728,838,450	811,963,420	484,364,976	-	-
Tsfr To Human Svcs, Dept of	(30,525)	-	-	-	-	-
Tsfr To OR Business Development	(10,462,490)	(17,696,800)	(26,571,159)	(26,571,159)	-	-
Tsfr To Environmental Quality	(2,015,479)	(1,599,898)	(1,728,861)	(1,728,861)	-	-
Tsfr To Agriculture, Dept of	-	(117,852)	(117,852)	(122,802)	-	-
Total Federal Funds	**$451,184,016**	**$709,423,900**	**$783,545,548**	**$455,942,154**	**-**	**-**
Nonlimited Other Funds						
Other Revenues	25,661,390	40,000,000	40,000,000	40,000,000	-	-
Total Nonlimited Other Funds	**$25,661,390**	**$40,000,000**	**$40,000,000**	**$40,000,000**	**-**	**-**
Nonlimited Federal Funds						
Federal Funds	75,407,236	102,729,051	102,729,051	118,138,409	-	-
Total Nonlimited Federal Funds	**$75,407,236**	**$102,729,051**	**$102,729,051**	**$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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(311,034)	-	-	-	-	-	(311,034)
Other Revenues	-	-	248,774	-	-	-	248,774
Federal Funds	-	-	-	(105,340)	-	-	(105,340)
Total Revenues	**($311,034)**	**-**	**$248,774**	**($105,340)**	**-**	**-**	**($167,600)**
Personal Services							
Temporary Appointments	2,129	-	10,190	4,445	-	-	16,764
Overtime Payments	613	-	7,846	10,321	-	-	18,780
Shift Differential	2	-	26	39	-	-	67
All Other Differential	57,648	-	39,791	611,158	-	-	708,597
Public Employees' Retire Cont	12,259	-	10,029	130,767	-	-	153,055
Pension Obligation Bond	4,074	-	(176,266)	(106,731)	-	-	(278,923)
Social Security Taxes	4,619	-	4,426	47,886	-	-	56,931
Paid Family Medical Leave Insurance	233	-	190	2,486	-	-	2,909
Vacancy Savings	(392,611)	-	352,542	(805,711)	-	-	(845,780)
Total Personal Services	**($311,034)**	**-**	**$248,774**	**($105,340)**	**-**	**-**	**($167,600)**
Total Expenditures							
Total Expenditures	(311,034)	-	248,774	(105,340)	-	-	(167,600)
Total Expenditures	**($311,034)**	**-**	**$248,774**	**($105,340)**	**-**	**-**	**($167,600)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **Cross Reference Number: 44300-030-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 021 - Phase-in

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	724,345	-	-	-	-	-	724,345
Other Revenues	-	-	550,833	-	-	-	550,833
Federal Funds	-	-	-	113,425	-	-	113,425
Total Revenues	**$724,345**	**-**	**$550,833**	**$113,425**	**-**	**-**	**$1,388,603**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	314,925	-	-	-	314,925
Empl. Rel. Bd. Assessments	-	-	162	-	-	-	162
Public Employees' Retire Cont	-	-	66,260	-	-	-	66,260
Social Security Taxes	-	-	24,092	-	-	-	24,092
Paid Family Medical Leave Insurance	-	-	1,260	-	-	-	1,260
Worker's Comp. Assess. (WCD)	-	-	94	-	-	-	94
Flexible Benefits	-	-	95,418	-	-	-	95,418
Total Personal Services	**-**	**-**	**$502,211**	**-**	**-**	**-**	**$502,211**
Services & Supplies							
Instate Travel	59,000	-	7,706	28,557	-	-	95,263
Employee Training	16,606	-	2,797	7,853	-	-	27,256
Office Expenses	601,984	-	13,708	54,321	-	-	670,013
Telecommunications	36,700	-	5,587	17,748	-	-	60,035
Food and Kitchen Supplies	-	-	15,117	-	-	-	15,117
Other Services and Supplies	10,055	-	878	4,946	-	-	15,879

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	2,829	-	-	-	2,829
Total Services & Supplies	**$724,345**	**-**	**$48,622**	**$113,425**	**-**	**-**	**$886,392**
Total Expenditures							
Total Expenditures	724,345	-	550,833	113,425	-	-	1,388,603
Total Expenditures	**$724,345**	**-**	**$550,833**	**$113,425**	**-**	**-**	**$1,388,603**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							2.26
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.26**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-030-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,750,000)	-	-	-	-	-	(16,750,000)
Care of State Wards	-	-	-	-	-	-	-
Other Revenues	-	-	(4,693,508)	-	-	-	(4,693,508)
Federal Funds	-	-	-	(342,960,368)	-	-	(342,960,368)
Transfer from General Fund	-	-	(15,000,000)	-	-	-	(15,000,000)
Tsfr From Revenue, Dept of	-	-	(600,000)	-	-	-	(600,000)
Total Revenues	**($16,750,000)**	**-**	**($20,293,508)**	**($342,960,368)**	**-**	**-**	**($380,003,876)**
Services & Supplies							
Instate Travel	-	-	-	(371,981)	-	-	(371,981)
Out of State Travel	-	-	-	(75,863)	-	-	(75,863)
Employee Training	-	-	-	(203,102)	-	-	(203,102)
Office Expenses	-	-	-	(355,471)	-	-	(355,471)
Telecommunications	-	-	-	(163,983)	-	-	(163,983)
Data Processing	-	-	-	(47,923)	-	-	(47,923)
Publicity and Publications	-	-	-	(38,902)	-	-	(38,902)
Professional Services	(1,750,000)	-	(712,500)	(209,923,173)	-	-	(212,385,673)
IT Professional Services	-	-	(15,000)	(582,322)	-	-	(597,322)
Attorney General	-	-	-	(96,279)	-	-	(96,279)
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	(807)	-	-	(807)
Dues and Subscriptions	-	-	-	(15,209)	-	-	(15,209)
Facilities Rental and Taxes	-	-	-	(1,446)	-	-	(1,446)
Facilities Maintenance	-	-	-	(84,848)	-	-	(84,848)
Food and Kitchen Supplies	-	-	(19,562,508)	(31,826,673)	-	-	(51,389,181)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 44300-030-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	-	-	-	(6,819,746)	-	-	(6,819,746)
Other Care of Residents and Patients	-	-	-	(905)	-	-	(905)
Agency Program Related S and S	-	-	-	(4,129,547)	-	-	(4,129,547)
Intra-agency Charges	-	-	-	(39)	-	-	(39)
Other Services and Supplies	-	-	(3,500)	(521,455)	-	-	(524,955)
Expendable Prop 250 - 5000	-	-	-	(26,420)	-	-	(26,420)
IT Expendable Property	-	-	-	(50,227)	-	-	(50,227)
Total Services & Supplies	**($1,750,000)**	**-**	**($20,293,508)**	**($255,336,321)**	**-**	**-**	**($277,379,829)**
Capital Outlay							
Technical Equipment	-	-	-	(329,849)	-	-	(329,849)
Other Capital Outlay	-	-	-	(32,520)	-	-	(32,520)
Total Capital Outlay	**-**	**-**	**-**	**($362,369)**	**-**	**-**	**($362,369)**
Special Payments							
Dist to Counties	-	-	-	(39,180,855)	-	-	(39,180,855)
Dist to Other Gov Unit	-	-	-	(11,859,425)	-	-	(11,859,425)
Dist to Non-Gov Units	-	-	-	(18,810,661)	-	-	(18,810,661)
Dist to Individuals	-	-	-	(17,110,763)	-	-	(17,110,763)
Dist to Contract Svc Providers	-	-	-	(102,960)	-	-	(102,960)
Intra-Agency Gen Fund Transfer	(15,000,000)	-	-	-	-	-	(15,000,000)
Other Special Payments	-	-	-	(197,014)	-	-	(197,014)
Total Special Payments	**($15,000,000)**	**-**	**-**	**($87,261,678)**	**-**	**-**	**($102,261,678)**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(16,750,000)	-	(20,293,508)	(342,960,368)	-	-	(380,003,876)
Total Expenditures	**($16,750,000)**	**-**	**($20,293,508)**	**($342,960,368)**	**-**	**-**	**($380,003,876)**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,983,769	-	-	-	-	-	8,983,769
Other Revenues	-	-	12,779,562	-	-	-	12,779,562
Federal Funds	-	-	-	184,747	-	-	184,747
Total Revenues	**$8,983,769**	**-**	**$12,779,562**	**$184,747**	**-**	**-**	**$21,948,078**
Services & Supplies							
Instate Travel	27,377	-	74,475	-	-	-	101,852
Out of State Travel	3,054	-	8,201	-	-	-	11,255
Employee Training	11,494	-	13,125	-	-	-	24,619
Office Expenses	20,962	-	86,607	-	-	-	107,569
Telecommunications	15,721	-	19,185	-	-	-	34,906
Data Processing	9,801	-	6,230	-	-	-	16,031
Publicity and Publications	20,739	-	23,032	-	-	-	43,771
Professional Services	1,438,974	-	4,984,776	-	-	-	6,423,750
IT Professional Services	124,355	-	78,175	-	-	-	202,530
Attorney General	314,140	-	605,457	-	-	-	919,597
Dispute Resolution Services	-	-	462	-	-	-	462
Employee Recruitment and Develop	443	-	31	-	-	-	474
Dues and Subscriptions	2,396	-	2,922	-	-	-	5,318
Facilities Rental and Taxes	3,546	-	2,312	-	-	-	5,858
Fuels and Utilities	-	-	7,980	-	-	-	7,980
Facilities Maintenance	1,660	-	1,689	-	-	-	3,349
Food and Kitchen Supplies	38,275	-	375,678	-	-	-	413,953
Medical Services and Supplies	156,120	-	1,790,303	-	-	-	1,946,423
Other Care of Residents and Patients	853	-	142	-	-	-	995

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	33,339	-	692,667	-	-	-	726,006
Intra-agency Charges	8	-	44,308	-	-	-	44,316
Other Services and Supplies	68,326	-	100,800	-	-	-	169,126
Expendable Prop 250 - 5000	9,143	-	9,439	-	-	-	18,582
IT Expendable Property	6,962	-	14,738	-	-	-	21,700
Total Services & Supplies	**$2,307,688**	**-**	**$8,942,734**	**-**	**-**	**-**	**$11,250,422**
Capital Outlay							
Technical Equipment	-	-	9,056	-	-	-	9,056
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**$9,056**	**-**	**-**	**-**	**$9,056**
Special Payments							
Dist to Counties	2,980,490	-	1,754,423	166,344	-	-	4,901,257
Dist to Other Gov Unit	534,371	-	6,193	-	-	-	540,564
Dist to Non-Gov Units	2,355,957	-	435,815	-	-	-	2,791,772
Dist to Individuals	677,134	-	1,340,082	-	-	-	2,017,216
Dist to Contract Svc Providers	82,265	-	29,663	-	-	-	111,928
Other Special Payments	45,864	-	261,596	-	-	-	307,460
Spc Pmt to Pub Safety Stds/Trng	-	-	-	-	-	-	-
Spc Pmt to Environmental Quality	-	-	-	17,320	-	-	17,320
Spc Pmt to Early Learning and Care, Dept.	-	-	-	-	-	-	-

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Agriculture, Dept of	-	-	-	1,083	-	-	1,083
Total Special Payments	**$6,676,081**	**-**	**$3,827,772**	**$184,747**	**-**	**-**	**$10,688,600**
Total Expenditures							
Total Expenditures	8,983,769	-	12,779,562	184,747	-	-	21,948,078
Total Expenditures	**$8,983,769**	**-**	**$12,779,562**	**$184,747**	**-**	**-**	**$21,948,078**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,690,394)	-	-	-	-	-	(3,690,394)
Other Revenues	-	-	3,690,394	-	-	-	3,690,394
Total Revenues	**($3,690,394)**	**-**	**$3,690,394**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,827,888)	-	1,827,888	-	-	-	-
Empl. Rel. Bd. Assessments	(680)	-	680	-	-	-	-
Public Employees' Retire Cont	(384,588)	-	384,588	-	-	-	-
Social Security Taxes	(139,833)	-	139,833	-	-	-	-
Paid Family Medical Leave Insurance	(7,313)	-	7,313	-	-	-	-
Worker's Comp. Assess. (WCD)	(400)	-	400	-	-	-	-
Flexible Benefits	(398,640)	-	398,640	-	-	-	-
Total Personal Services	**($2,759,342)**	**-**	**$2,759,342**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	(34,187)	-	34,187	-	-	-	-
Employee Training	(10,000)	-	10,000	-	-	-	-
Office Expenses	(64,869)	-	64,869	-	-	-	-
Telecommunications	(21,210)	-	21,210	-	-	-	-
Professional Services	(297,147)	-	297,147	-	-	-	-
IT Professional Services	(415,388)	-	415,388	-	-	-	-
Attorney General	(75,000)	-	75,000	-	-	-	-
Other Services and Supplies	(5,901)	-	5,901	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 050 - Fundshifts

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	(7,350)	-	7,350	-	-	-	-
Total Services & Supplies	**($931,052)**	**-**	**$931,052**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(3,690,394)	-	3,690,394	-	-	-	-
Total Expenditures	**($3,690,394)**	**-**	**$3,690,394**	**-**	**-**	**-**	**-**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(591,168)	-	(15,984)	-	-	-	(607,152)
IT Professional Services	583,604	-	-	-	-	-	583,604
Food and Kitchen Supplies	7,564	-	15,984	-	-	-	23,548
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Counties	-	-	-	(166,344)	-	-	(166,344)
Spc Pmt to Environmental Quality	-	-	-	166,344	-	-	166,344
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: 410 - Public Health Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,000,000	-	-	-	-	-	5,000,000
Total Revenues	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Personal Services							
Class/Unclass Sal. and Per Diem	669,132	-	-	-	-	-	669,132
Empl. Rel. Bd. Assessments	270	-	-	-	-	-	270
Public Employees' Retire Cont	140,786	-	-	-	-	-	140,786
Social Security Taxes	51,189	-	-	-	-	-	51,189
Paid Family Medical Leave Insurance	2,677	-	-	-	-	-	2,677
Worker's Comp. Assess. (WCD)	155	-	-	-	-	-	155
Flexible Benefits	159,030	-	-	-	-	-	159,030
Total Personal Services	**$1,023,239**	**-**	**-**	**-**	**-**	**-**	**$1,023,239**
Services & Supplies							
Instate Travel	4,385	-	-	-	-	-	4,385
Employee Training	2,335	-	-	-	-	-	2,335
Office Expenses	6,755	-	-	-	-	-	6,755
Telecommunications	4,050	-	-	-	-	-	4,050
Data Processing	9,195	-	-	-	-	-	9,195
Professional Services	47,334	-	-	-	-	-	47,334
Expendable Prop 250 - 5000	3,500	-	-	-	-	-	3,500
IT Expendable Property	16,000	-	-	-	-	-	16,000
Total Services & Supplies	**$93,554**	**-**	**-**	**-**	**-**	**-**	**$93,554**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 410 - Public Health Modernization

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	2,288,356	-	-	-	-	-	2,288,356
Dist to Other Gov Unit	440,115	-	-	-	-	-	440,115
Dist to Non-Gov Units	1,154,736	-	-	-	-	-	1,154,736
Total Special Payments	**$3,883,207**	**-**	**-**	**-**	**-**	**-**	**$3,883,207**
Total Expenditures							
Total Expenditures	5,000,000	-	-	-	-	-	5,000,000
Total Expenditures	**$5,000,000**	**-**	**-**	**-**	**-**	**-**	**$5,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							3.75
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.75**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Domestic Well Safety

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500,000	-	-	-	-	-	2,500,000
Total Revenues	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Personal Services							
Class/Unclass Sal. and Per Diem	751,488	-	-	-	-	-	751,488
Empl. Rel. Bd. Assessments	360	-	-	-	-	-	360
Public Employees' Retire Cont	158,113	-	-	-	-	-	158,113
Social Security Taxes	57,488	-	-	-	-	-	57,488
Paid Family Medical Leave Insurance	3,006	-	-	-	-	-	3,006
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Flexible Benefits	212,040	-	-	-	-	-	212,040
Total Personal Services	**$1,182,705**	**-**	**-**	**-**	**-**	**-**	**$1,182,705**
Services & Supplies							
Instate Travel	5,845	-	-	-	-	-	5,845
Employee Training	3,115	-	-	-	-	-	3,115
Office Expenses	9,005	-	-	-	-	-	9,005
Telecommunications	5,400	-	-	-	-	-	5,400
Professional Services	450,000	-	-	-	-	-	450,000
Food and Kitchen Supplies	25,195	-	-	-	-	-	25,195
Intra-agency Charges	775,000	-	-	-	-	-	775,000
Other Services and Supplies	40,235	-	-	-	-	-	40,235

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 415 - Domestic Well Safety

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	3,500	-	-	-	-	-	3,500
Total Services & Supplies	**$1,317,295**	**-**	**-**	**-**	**-**	**-**	**$1,317,295**
Total Expenditures							
Total Expenditures	2,500,000	-	-	-	-	-	2,500,000
Total Expenditures	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**
Total FTE							
Total FTE							5.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 420 - UoHV: Family Connects Oregon

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	700,000	-	-	-	-	-	700,000
Total Revenues	**$700,000**	**-**	**-**	**-**	**-**	**-**	**$700,000**
Special Payments							
Dist to Counties	630,000	-	-	-	-	-	630,000
Dist to Non-Gov Units	70,000	-	-	-	-	-	70,000
Total Special Payments	**$700,000**	**-**	**-**	**-**	**-**	**-**	**$700,000**
Total Expenditures							
Total Expenditures	700,000	-	-	-	-	-	700,000
Total Expenditures	**$700,000**	**-**	**-**	**-**	**-**	**-**	**$700,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 426 - Ensuring High-Quality Care in Oregon Hospitals **Cross Reference Number: 44300-030-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,690,326	-	-	-	1,690,326
Federal Funds	-	-	-	(25,429)	-	-	(25,429)
Total Revenues	**-**	**-**	**$1,690,326**	**($25,429)**	**-**	**-**	**$1,664,897**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	921,195	(24,699)	-	-	896,496
Empl. Rel. Bd. Assessments	-	-	430	2	-	-	432
Public Employees' Retire Cont	-	-	193,819	(5,196)	-	-	188,623
Social Security Taxes	-	-	70,472	(1,890)	-	-	68,582
Paid Family Medical Leave Insurance	-	-	3,686	(98)	-	-	3,588
Worker's Comp. Assess. (WCD)	-	-	251	1	-	-	252
Flexible Benefits	-	-	253,205	1,243	-	-	254,448
Total Personal Services	**-**	**-**	**$1,443,058**	**($30,637)**	**-**	**-**	**$1,412,421**
Services & Supplies							
Instate Travel	-	-	6,430	585	-	-	7,015
Employee Training	-	-	3,427	312	-	-	3,739
Office Expenses	-	-	9,906	901	-	-	10,807
Telecommunications	-	-	5,940	540	-	-	6,480
Attorney General	-	-	40,000	-	-	-	40,000
Food and Kitchen Supplies	-	-	27,715	2,520	-	-	30,235
Other Services and Supplies	-	-	150,000	-	-	-	150,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 426 - Ensuring High-Quality Care in Oregon Hospitals

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	3,850	350	-	-	4,200
Total Services & Supplies	**-**	**-**	**$247,268**	**$5,208**	**-**	**-**	**$252,476**
Total Expenditures							
Total Expenditures	-	-	1,690,326	(25,429)	-	-	1,664,897
Total Expenditures	**-**	**-**	**$1,690,326**	**($25,429)**	**-**	**-**	**$1,664,897**
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: 427 - Equitable Enforcement of Commercial Tobacco

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	130,000	-	-	-	130,000
Total Revenues	**-**	**-**	**$130,000**	**-**	**-**	**-**	**$130,000**
Services & Supplies							
Professional Services	-	-	130,000	-	-	-	130,000
Total Services & Supplies	**-**	**-**	**$130,000**	**-**	**-**	**-**	**$130,000**
Total Expenditures							
Total Expenditures	-	-	130,000	-	-	-	130,000
Total Expenditures	**-**	**-**	**$130,000**	**-**	**-**	**-**	**$130,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Public Health Programs**

Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS) **Cross Reference Number: 44300-030-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,660,369	-	-	-	-	-	7,660,369
Total Revenues	**$7,660,369**	**-**	**-**	**-**	**-**	**-**	**$7,660,369**
Personal Services							
Class/Unclass Sal. and Per Diem	292,896	-	-	-	-	-	292,896
Empl. Rel. Bd. Assessments	108	-	-	-	-	-	108
Public Employees' Retire Cont	61,626	-	-	-	-	-	61,626
Social Security Taxes	22,406	-	-	-	-	-	22,406
Paid Family Medical Leave Insurance	1,171	-	-	-	-	-	1,171
Worker's Comp. Assess. (WCD)	62	-	-	-	-	-	62
Flexible Benefits	63,612	-	-	-	-	-	63,612
Total Personal Services	**$441,881**	**-**	**-**	**-**	**-**	**-**	**$441,881**
Services & Supplies							
Instate Travel	1,754	-	-	-	-	-	1,754
Employee Training	934	-	-	-	-	-	934
Office Expenses	2,702	-	-	-	-	-	2,702
Telecommunications	1,620	-	-	-	-	-	1,620
Food and Kitchen Supplies	10,078	-	-	-	-	-	10,078
Expendable Prop 250 - 5000	1,400	-	-	-	-	-	1,400
Total Services & Supplies	**$18,488**	**-**	**-**	**-**	**-**	**-**	**$18,488**
Special Payments							
Dist to Counties	3,412,359	-	-	-	-	-	3,412,359

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 555 - BH - Kids Integrated Delvry in Schools (KIDS)

Cross Reference Name: Public Health Programs
Cross Reference Number: 44300-030-05-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	3,787,641	-	-	-	-	-	3,787,641
Total Special Payments	**$7,200,000**	**-**	**-**	**-**	**-**	**-**	**$7,200,000**
Total Expenditures							
Total Expenditures	7,660,369	-	-	-	-	-	7,660,369
Total Expenditures	**$7,660,369**	**-**	**-**	**-**	**-**	**-**	**$7,660,369**
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**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

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
2730413	1444751		OAH C6257 A P	PHYSICIAN'S ASSISTANT	33	PF	18	3	8,314	149,652	75,425	225,077	1	0.75
2730414	1444752		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	18	3	5,169	93,042	58,957	151,999	1	0.75
2730415	1444753		OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	3	7,827	140,886	72,875	213,761	1	0.75
2730416	1444754		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730417	1444755		MMS X7654 A P	PUBLIC HEALTH MANAGER 2	33X	PF	18	3	8,658	155,844	77,226	233,070	1	0.75
				General Funds						**669,132**	**354,107**	**1,023,239**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**669,132**	**354,107**	**1,023,239**	**5**	**3.75**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730418	1444756		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	3	7,863	188,712	97,418	286,130	1	1.00
2730419	1444757		OAH C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,866	164,784	90,458	255,242	1	1.00
2730420	1444758		OAH C1243 A P	FISCAL ANALYST 1	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2730421	1444759		OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	24	3	5,169	124,056	78,609	202,665	1	1.00
2730422	1444760		OAH C6216 A P	EPIDEMIOLOGIST 1	27	PF	24	3	6,245	149,880	86,123	236,003	1	1.00
				General Funds						**751,488**	**431,217**	**1,182,705**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**751,488**	**431,217**	**1,182,705**	**5**	**5.00**

2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

Agency Request Budget **Package Number: 426**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
133	169070	3498	OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	0	10	9,143	0	0	0	0	0.00
983	172470	53974	OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	0	10	9,143	0	0	0	0	0.00
1008662	1117620	28968	OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	0	10	9,143	0	0	0	0	0.00
2730423	1444761		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	7,206	172,944	92,831	265,775	1	1.00
2730424	1444762		OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,952	94,848	70,113	164,961	1	1.00
2730425	1444763		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
2730426	1444764		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
2730427	1444765		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	24	3	6,549	157,176	88,245	245,421	1	1.00
2730428	1444766		OAH C6685 A P	CLIENT CARE SURVEYOR	28	PF	24	3	6,549	157,176	88,246	245,422	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**817,908**	**471,802**	**1,289,710**		
				Federal Funds						**78,588**	**44,123**	**122,711**		
				Total Funds						**896,496**	**515,925**	**1,412,421**	**6**	**6.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730429	1444767		MMS X7655 A P	PUBLIC HEALTH MANAGER 1	31X	PF	18	3	7,863	141,534	73,063	214,597	1	0.75
2730430	1444768		OAH C6229 A P	PUBLIC HEALTH NURSE 2	28N	PF	18	3	8,409	151,362	75,922	227,284	1	0.75
				General Funds						**292,896**	**148,985**	**441,881**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**292,896**	**148,985**	**441,881**	**2**	**1.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
215	169660	3742	MESN Z7518 A P	SUPERVISING PHYSICIAN	50	PF	0	9	27,788	168,840	37,974	206,814	0	0.00
				General Funds						**75,978**	**17,088**	**93,066**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**25,326**	**5,696**	**31,022**		
				Federal Funds						**67,536**	**15,190**	**82,726**		
				Total Funds						**168,840**	**37,974**	**206,814**	**0**	**0.00**

2025-27 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
2730053	1441528		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	15	3	6,245	93,675	53,826	147,501	1	0.63
2730054	1441529		OAH C1118 A P	RESEARCH ANALYST 4	30	LF	15	3	7,206	108,090	58,019	166,109	1	0.63
2730055	1441530		OAH C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,715	113,160	75,441	188,601	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**314,925**	**187,286**	**502,211**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**314,925**	**187,286**	**502,211**	**3**	**2.26**

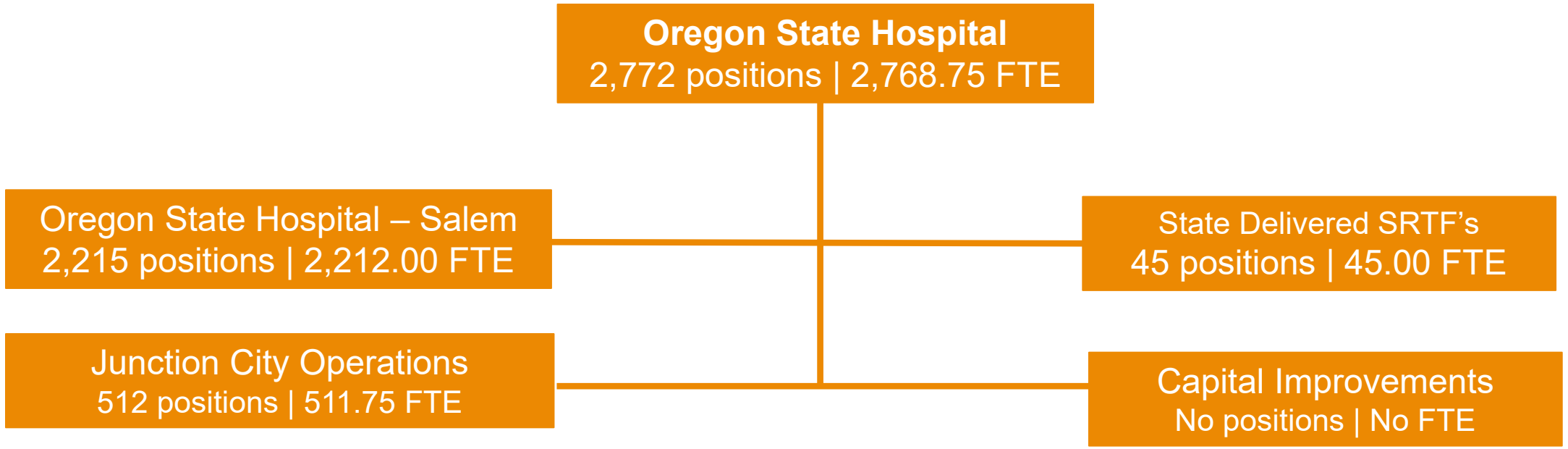
2025-27 Biennium **Cross Reference Number: 44300-030-05-00-00000**

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
1020656	1399334	124063	MMS X7653 A P	PUBLIC HEALTH MANAGER 3	35X	PF	0	10	13,392	0	0	0	0	0.00
1020657	1399335	140315	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	6	6,549	0	0	0	0	0.00
1020658	1399336	140316	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	7,206	0	0	0	0	0.00
1020670	1399353	122209	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	0	0	0	0	0.00
1020671	1399354	140337	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	0	3	5,169	0	0	0	0	0.00
1020672	1399355	140338	OAH C6295 A P	CLINICAL PSYCHOLOGIST 2	36T	PF	0	7	11,622	0	0	0	0	0.00
1020673	1399356	140340	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	0	0	0	0	0.00
1020675	1399358	140342	OAH C2328 A P	PUBLIC HEALTH EDUCATOR 2	26	PF	0	3	5,965	0	0	0	0	0.00
1020676	1399359	140344	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	0	0	0	0	0.00
1020677	1399371	140345	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	9	8,314	0	0	0	0	0.00
1021320	1408171	140347	MMS X7656 A P	PUBLIC HEALTH SUPERVISOR 2	28X	PF	0	3	6,791	0	0	0	0	0.00
1021322	1408173	140350	MMS X7655 A P	PUBLIC HEALTH MANAGER 1	31X	PF	0	9	10,512	0	0	0	0	0.00
1021980	1409836	144963	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,923	0	0	0	0	0.00
1021981	1409837	144965	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	9	7,562	0	0	0	0	0.00
1021982	1409838	144967	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,923	0	0	0	0	0.00
1021983	1409839	144969	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,923	0	0	0	0	0.00
1021984	1409840	144970	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	8	7,206	0	0	0	0	0.00
1021985	1409841	144971	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,923	0	0	0	0	0.00
1021986	1409842	144973	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,923	0	0	0	0	0.00
1021987	1409843	144975	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	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**

2023-25

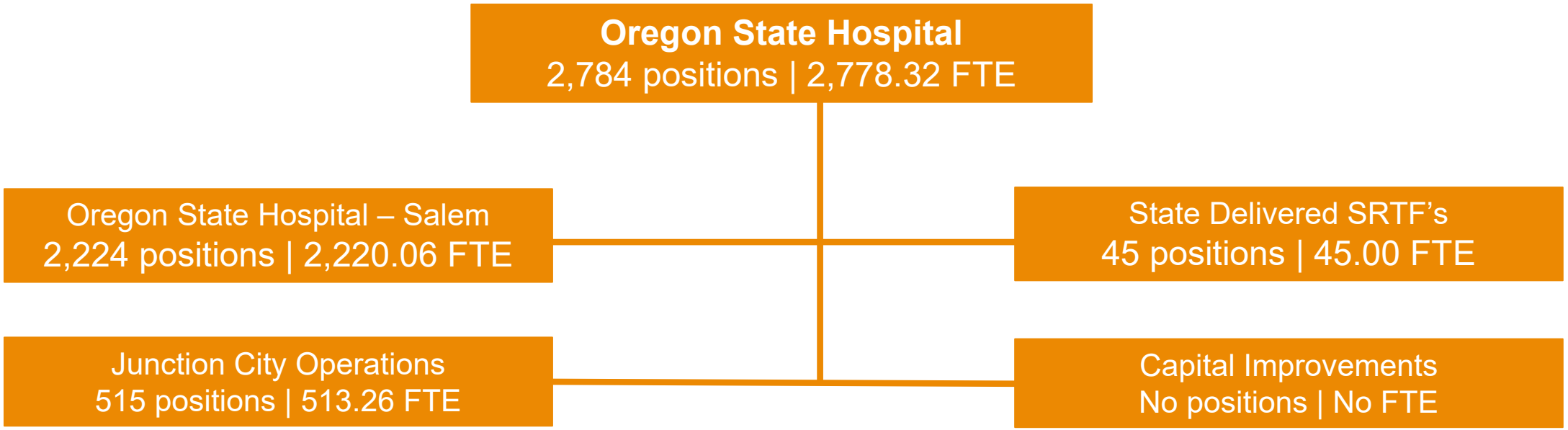
Legislatively Approved Budget



OREGON HEALTH AUTHORITY

2025-27

Agency Request Budget

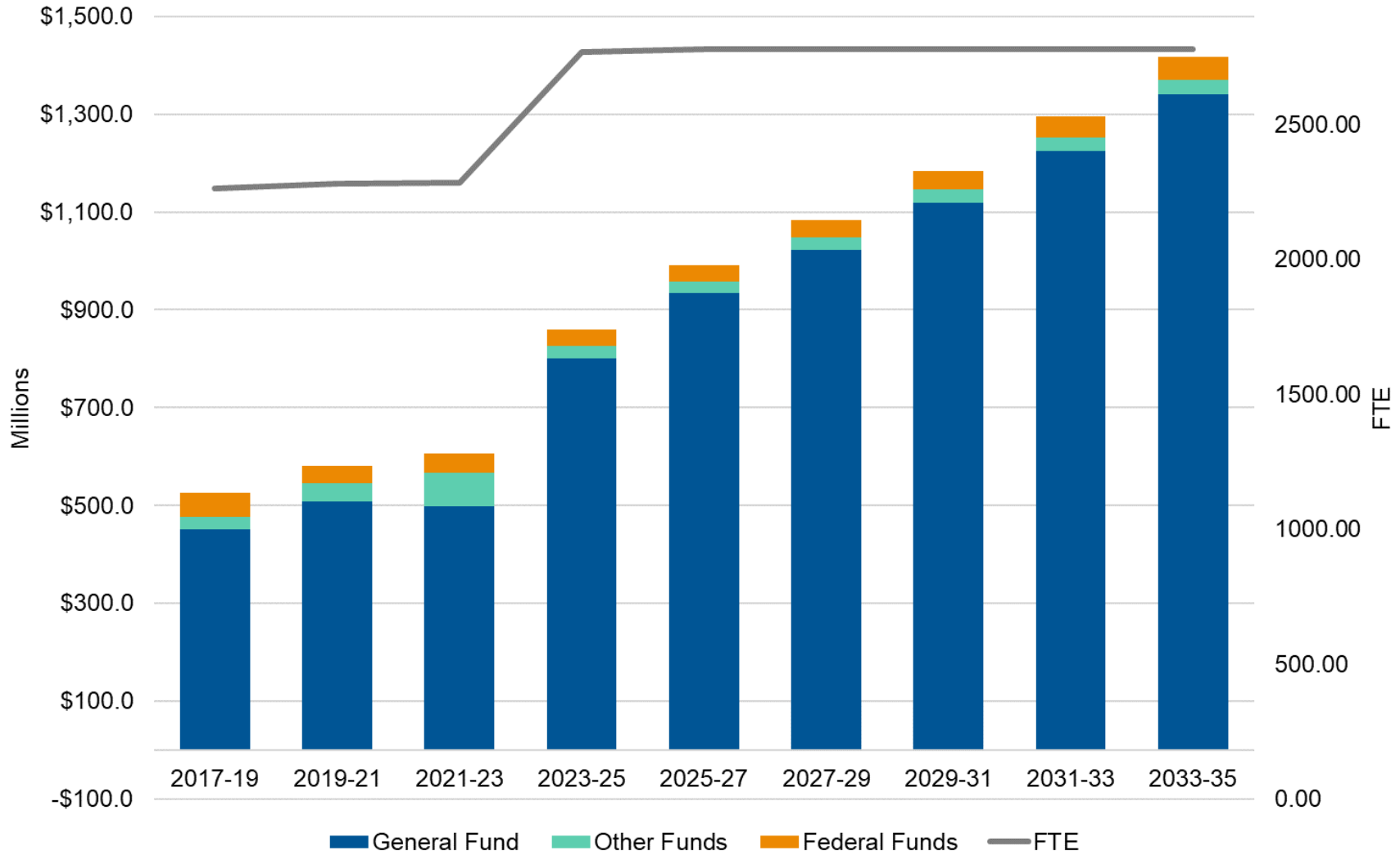


OREGON HEALTH AUTHORITY

Oregon Health Authority: Oregon State Hospital

Executive Summary

Program Contact: Karen Jamieson, Chief Financial Officer / Chief Operating Officer 503-572-7663



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, the Psychiatric Security Review Board (PSRB), regional hospitals, community mental health programs, 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 742 licensed beds, with 592 beds in Salem and 150 beds in Junction City. OSH services are provided 24 hours per day, seven days a week. Oregon's only state-operated secure residential treatment facility also reports to the superintendent of OSH. Pendleton Cottage, a 16-bed facility, is located on the grounds of the former Eastern Oregon Training Center in Pendleton. 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.

Funding request

OHA's 2025-27 Agency Request Budget for the Oregon State Hospital includes $ 981 million Total Funds to support continuing operations and policy package requests, including capital improvement and bond financed proposals. It also includes position authority for 2,784 positions (2,778.32 FTE). Additionally, the 2025-27 includes proposals for the following policy option packages in support of OSH:

- **POP 414 Native Services** – OHA seeks to expand the Native Services program within OSH to ensure adequate provision of culturally responsive care. Enhancements to the Native Services will increase the quantities of native and spiritual services such as sweat lodges, smudge ceremonies, and talking circles.

Executive Summary

These rituals and ceremonies offer patients a way of remaining connected to their cultural heritage as well as practices that are essential in their recovery.

- **POP 419 Facility Conservation and Development** – This package would provide OSH funding for capital improvements and deferred maintenance necessary to keep hospital grounds functional and operational. Repair and replacement of worn facilities components, machinery, and equipment is critical to provide a safe and secure environment for patients and staff, as well as maintaining business continuity.

- **POP 409 EHR and Information Technology –** OHA aims to make enhancements to OSH's electronic health record system (EHR). These information technology investments will promote the safety and wellbeing of patients by ensuring data integrity of patient health records, efficient management of hospital staffing and scheduling, and identification and analysis of risk factors affecting patients and staff safety.

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

Executive Summary

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 are the main budget driver for the Oregon State Hospital. Salaries, taxes and benefits for staff comprise 88 percent of OSH's 2021-23 Legislatively Approved Budget. Of the 2,827 positions currently budgeted for the Oregon State Hospital, 78 percent are non-managerial, patient care staff such as nurses, psychiatrists, psychologists, therapists, etc. Per ORS 441.154 and ORS 441.155, the staffing plan for OSH is set by the nurse staffing committee, composed of both nurse management and AFSCME-RN union members. The number of staff the hospital needs is based on the level of acuity (the severity of symptoms, direct care needs) and commitment type (civil, guilty except for insanity, aid and assist). Sufficient staffing is key to OSH's ability to provide adequate mental health care treatment and services to its patient population in the most efficacious 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 Oregon Health Authority, Oregon State Hospital, 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 the Oregon State Hospital. Dr. Pinals, the neutral expert, has submitted two reports to Federal Court Judge Michael Mosman that include recommendations to address OSH capacity issues in support of the seven day admission requirement for individuals under aid and assist orders, and also 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.

Executive Summary

Program justification and link to long-term outcomes

As the only 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 the 10-year OHA 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. Our key goals are identified on our Fundamentals Map, including outcome measures for accountability. The OSH Fundamentals map supports the OHA performance system.

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 information technology effectively.

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. OSH also tracks performance metrics throughout each level of the hospital using the OSH Performance System. This framework provides a clear line of sight to ensure the work is achieving the desired outcomes.

Lean Daily Management System

Executive Summary

LDMS is implemented in multiple sites throughout the hospital to provide structure for teams to make continuous improvement a part of their everyday work. Work teams track metrics on LDMS boards that are then linked to the OSH Performance System and key organizational goals. LDMS gives each work group a common system for communicating, acting and evaluating results.

Performance System

The OSH Performance System focuses on the hospital's fundamental work processes and desired outcomes, while enforcing discipline around measurement and metrics. The Performance System helps the hospital generate targeted breakthrough initiatives and use problem-solving techniques to address areas where performance is poor. The OSH Fundamentals Map supports the overarching OHA Tier One Fundamentals Map.

The performance system scorecard monitors the hospital's outcome and process measures from the Fundamentals Map, which show progress toward key goals. The scorecard is a way for hospital leadership to manage data, monitor progress and identify achievements. Having this data available enables the hospital to proactively assign resources to continuous improvement teams early enough to make vital improvements that affect patient outcomes, improve safety and reduce costs.

Some examples of metrics tracked on the scorecard are:

- Incidents of aggression
- Patient and staff injuries
- Incidents and duration of seclusion and restraint
- Length of stay
- Admissions wait times
- Time between placement on the Ready-to-Transition List and discharge
- Staff turnover

Executive Summary

OSH holds quarterly performance reviews (QPRs) every three months to check the status of our organizational health using the scorecard. QPRs create the discipline to review the status of the routine work (fundamentals) and initiatives (breakthroughs), and to drive problem solving as needed to achieve the goals of the organization.

Enabling legislation/program authorization

The hospital operates under ORS 161.295-400, ORS 179.321, ORS 426, and ORS 443. These statutes provide the authority to operate, control, manage and supervise the Oregon State Hospital campuses and state-delivered residential treatment facilities.

Funding streams

The 2025-27 Agency Request Budget for OSH, excluding capital improvement, totals $981 million and is made up of 95 percent General Fund revenues. On an ongoing basis, OSH generates Other Funds revenue through billing of services to Medicare for eligible patients. Medicaid funds make up the Federal Funds portion of the budget.

Significant proposed program changes from 2023-25

OSH is a critical component of the behavioral health system in Oregon. OSH 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 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.

The 2025-27 Agency Request Budget builds includes policy packages to enhance the Native Services being provided at the hospital (POP 414), critical investments to technology resources (POP 409), and physical plant projects related to deferred maintenance and the replacement of aging equipment (POP 419).

Peter Courtney Salem Campus of the Oregon State Hospital

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$643.46	$15.27	$26.26	$684.99	2,215	2,212.00
Agency Request 2025-27	$749.97	$15.04	$26.19	$791.19	2,224	2,220.06
Difference	$106.50	-$0.23	-$0.07	$106.20	9	8.06
Percent Change	17%	-2%	0%	16%	0%	0%

OHA's Agency Request Budget (ARB) of $799.5 million Total Funds continues funding for the Peter Courtney Salem Campus of the Oregon State Hospital services substantially at the current service level for the 2025-27 biennium. This budget also includes policy packages for a portion of the OSH hospital staffing needs, expansion of Native Services, technology needs, and deferred maintenance as required by ORS 291.215.

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: 543.7 (Daily average population for 2023)
- Square feet: 1.3 million

Background information

Populations served

Peter Courtney Salem Campus of the Oregon State Hospital

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** – 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.

Treatment programs – Oregon State Hospital serves patients in the program that best meets their treatment and psychiatric acuity needs.

- **Archways** – The Archways program serves patients from all three commitment types. This program focuses on stabilization to help patients transition to the next step in their process – which could be a correctional facility, their community, or a Secure Residential Treatment Facility within OSH. Patients each have individual treatment care plans and attend treatment mall groups every weekday. Patients who are at OSH for aid and assist services, receive psychoeducational groups focused on competency restoration. Other treatment groups and

resources include a law library, legal assistance, symptom management, anger management, physical fitness, medication management and drug and alcohol education. For those that are at OSH for aid and assist services, treatment teams conduct hospital level of care assessments to identify individuals that no longer need hospital level of care for ongoing competency restoration, providing notification to the committing court and CMPHD. During their stay, patients are periodically evaluated by forensic evaluators to determine if they are able, never able or not yet able to stand trial.

- **Springs/Crossroads** – The Springs and Crossroads program serves patients from all three commitment types. Two of the units serve patients experience co-occurring mental and physical illnesses that often require hospital-level care for dementia or organic brain injuries. The other four units have the same population and services as Archways and Pathways. For the two specialized units, treatment groups feature sensory and behavioral therapy, focusing on daily living skills, coping and problem-solving skills, and medication management. Patients who are at OSH for aid and assist services, also receive psychoeducational groups focused on competency restoration. Other treatment groups and resources on all units include a law library, legal assistance, symptom management, anger management, physical fitness, and drug and alcohol education. For those that are at OSH for “aid and assist” services, Treatment teams conduct hospital level of care assessments to identify individuals that no longer need hospital level of care for ongoing competency restoration, providing notification to the committing court and CMPHD. During their stay, patients are periodically evaluated by forensic evaluators to determine if they are able, never able or not yet able to stand trial.

- **Harbors** – The Harbors program provides high-acuity psychiatric treatment across all commitment types. Patients each have individual treatment care plans and attend treatment mall groups every weekday. Treatment groups are designed to achieve psychiatric stabilization to transition to lower levels of psychiatric care within the hospital. Treatment groups also focus on symptom management, medication management, legal skills acquisition, and practicing coping skills. In addition to treatment groups, patients may also have individual plans designed to help them improve their ability to maintain safe behavior toward themselves and/or others. For those

that are at OSH for aid and assist services, treatment teams conduct hospital level of care assessments to identify individuals that no longer need hospital level of care for ongoing competency restoration, providing notification to the committing court and CMPHD. During their stay, patients are periodically evaluated by forensic evaluators to determine if they are able, never able or not yet able to stand trial.

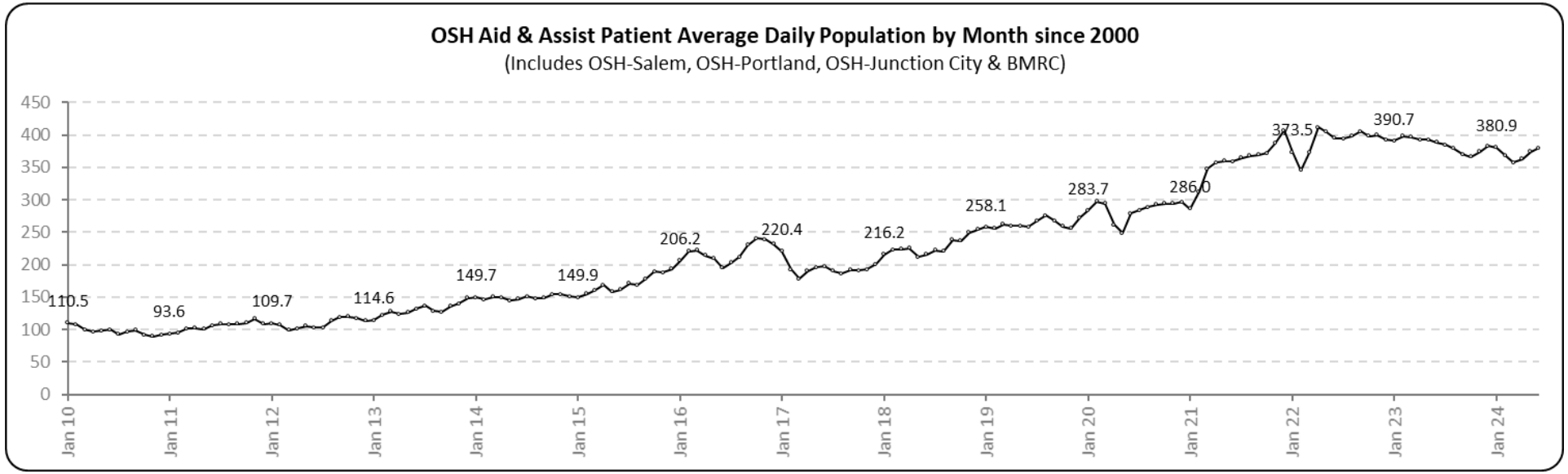
- **Pathways/Bridges** – Pathways/Bridges are two programs that are supervised by one leadership team. Pathways serves all three commitment types in Hospital Level of Care and has the same population and services as Archways. Bridges is a Secure Residential Treatment Facility (SRTF) that serves all three commitment types. For Bridges, the goal is to help patients achieve their highest level of health, safety, and independence as they prepare for discharge to a less-restrictive community setting. Individuals work on living skills through daily treatment mall activities, classes, and approved outings (for GEI and Civil only). They also participate in discharge planning with their treatment team members. For those that are in Pathways for aid and assist services, treatment teams conduct hospital level of care assessments to identify individuals that no longer need hospital level of care for ongoing competency restoration, providing notification to the committing court and CMPHD. During their stay, patients are periodically evaluated by forensic evaluators to determine if they are able, never able or not yet able to stand trial.

Increasing Aid and Assist population

The number of people sent to OSH to be restored to competency so they can assist in their own defense has grown significantly over the past several years. To serve this growing population OSH has consolidated units, converted units and opened units. The Aid and Assist population at OSH started to increase dramatically in October 2018 and has continued to increase through 2024. The Average Daily Population (ADP) of patients under an Aid & Assist court order has increased by 67% from 221 in 2018 to 370 in 2024 (Jan-Jun). Court orders for competency restoration have increased by 53%, from 61 per month in 2018 to 93 per month in 2024 (Jan-Jun). Because of this unprecedented increase, multiple conversions were required to provide hospital bed capacity to serve people under Aid and Assist orders that are waiting in jail to receive psychiatric care and competency restoration services.

Peter Courtney Salem Campus of the Oregon State Hospital

Key to addressing this issue 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.



Peter Courtney Salem Campus of the Oregon State Hospital

Nurse Staffing

Adequate nurse staffing is fundamental for effective treatment and patient and staff safety at OSH. Per Oregon Revised Statute 441.154 and 441.155, the staffing plan for OSH is set by the Nurse Staffing Committee, composed of both nurse management and AFSCME-RN union members. On average over the last quarter from April 2024 to June 2024, about 31.1 percent of the OSH direct-care staff (registered nurses, licensed practical nurses, and mental health technicians) are absent each day. OSH has experienced an increase in its rate of non-delivered staff since the pandemic. This number does not include planned absences such as vacation or personal business. To meet the staffing plan's minimum staffing requirements, the hospital would like to secure a true posting factor for non-delivered staff and 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 on the unit 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 one staff is 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 OSH Nurse Staffing Committee established its most recent staffing plan in June 2024, to maintain compliance with HB 2697 (2023). In addition to meeting the requirements of the law regarding the length of shifts, lunch-break coverage, mandatory overtime, etc., the staffing plan also ensures the hospital meets the standards needed to maintain Centers for Medicare & Medicaid Services (CMS) certification.

Peter Courtney Salem Campus of the Oregon State Hospital

The prevalence of staff callouts (unplanned absences) and physician-ordered patient enhanced supervisions has driven staffing needs well beyond the Nurse Staffing Committee's staffing plan a. 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 12 months, Nursing at OSH has averaged 19,910 hours and $1,126,360 in monthly 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. OSH has been cited twice for concern over this practice. First in 2015, via a Secretary of State audit of OSH overtime practices pointed out that *"Excessive overtime creates safety risks because it can lead to fatigue, affecting nursing staffs' ability to deliver good patient care, making good clinical decisions, and communicating effectively. Fatigued nursing staff could make errors, take unnecessary risks, be forgetful, and be in a poor mood."*

The second citing was by The Joint Commission (TJC) in 2016. TJC visited OSH to follow up on concerns of inadequate staffing levels. The surveyor investigated the following standard: *EP 3 §482.62(d)(2) - (B150) - (2) There must be adequate numbers of registered nurses, licensed practical nurses, and mental health workers to provide the nursing care necessary under each patient's active treatment program.* Because the surveyor observed the high level of unplanned direct-staff absences at OSH, she found that: "*This Standard is NOT MET as evidenced by: Observed in Record Review at Oregon State Hospital (2600 Center Street, NE, Salem, OR) site for the Psychiatric Hospital deemed service. In 35 of 112 shifts reviewed, staffing was noted not to meet the organization's expected staffing matrix."*

In 2019-21 the Legislature set aside a Special Purpose Appropriation of $20 million and directed the OSH to develop *a programmatically and fiscally sustainable staffing plan*. OSH submitted that plan in November 2021 and in May 2022 received 228 positions. These positions represent the first of three phases to implement OSH's sustainable staffing plan. The majority of the positions —134 — replace the limited duration (LD) float pool OSH

established in 2017 to ensure adequate nurse staffing to provide active treatment, a therapeutic milieu, and a safe environment. Previously, the cost for these LD positions and increased nurse agency staffing was not budgeted and has been a driver of shortfalls since 2017-19 into 2021-23 as the division has only partially afforded to make up costs from its existing budget allocation. OSH has put forward proposals for consideration of “phase two” implementation of a sustainable staffing plan.

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 patients with Medicare coverage being admitted. 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.

Proposed new laws that apply to the program unit

OSH has introduced two Legislative Concepts.

In 2002, the federal court issued an injunction requiring OSH to admit specified patients to the hospital within a seven-day period. However, there is no such time limit or requirement for restoration services within community settings. The first legislative concept is intended to codify restoration limits across treatment settings, with language being developed within a legislative workgroup.

Peter Courtney Salem Campus of the Oregon State Hospital

The second legislative concept is a “housekeeping” bill that adjusts existing statutory language to clarify the intent and amends language with ORS 426 and ORS 161. ORS 426 is revised in multiple sections to clarify that OSH is an inpatient facility for persons 18 years of age or older. Language is added to include care provided by psychiatric nurse practitioners to the treatment received when considering if a patient qualifies as extremely dangerous under ORS 426.701 and allows OSH to hire a Chief Medical Officer whether the Superintendent is also a physician or not under ORS 426.020. The concept clarifies that evaluations performed under ORS 161.371 should be by certified evaluators. And the proposal makes a technical change to ORS 161.362, replacing the term “symptomology” with the “symptomatology” term in use by care providers to prevent any confusion.

Pendleton Cottage

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$6.72	$0.56	$6.20	$13.48	45	45.00
Agency Request 2025-27	$8.31	$0.23	$6.25	$14.79	45	45.75
Difference	$1.59	-$0.34	$0.05	$1.31	0	0.00
Percent Change	24%	-60%	1%	10%	0%	0%

OHA's Agency Request Budget of $14.9 million Total Funds continues funding for the Oregon State Hospital - Pendleton Cottage, a 16-bed state-delivered secure residential treatment facility, at the current service level for the 2025-27 biennium. This request also includes a policy package for deferred maintenance as required by ORS 291.215.

Activities, programs and issues in the program unit base budget

Pendleton Cottage is a state-operated secure residential treatment facility in Pendleton, Oregon. With the capacity to serve up to 16 people, Pendleton Cottage provides 24-hour mental health treatment services for adults in a residential setting. In the 2023-25 biennium, the facility averaged a 96.6 percent occupancy rate, with an average daily population of 15.5. In accordance with the OHA strategic plan to build a behavioral health system that works for every person, the mission of Pendleton Cottage is to help people recover from their mental illness by focusing on positive life experiences, self-confidence and community integration. Pendleton Cottage is often the first step for people transitioning from the state hospital to a life in the community. As the transformation of behavioral health strategic actions progress, the Pendleton facility will remain a necessary steppingstone on the overall path of recovery for some 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. 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.

Treatment philosophy

Pendleton Cottage uses the recovery model for person-centered treatment planning in which residents direct their own treatment. Together, residents and their treatment teams create an integrated service and support plan that incorporates the resident's residential service plan, treatment care plan, and the resident's self-stated dreams, desires and goals.

Residents who are under the jurisdiction of the Psychiatric Security Review Board also must meet the expectations outlined in their conditional release plan. To align with the self-directed treatment approach used at Pendleton Cottage, residents are encouraged to determine how they will meet their conditional release requirements and are offered opportunities for choice.

Pendleton Cottage services

- On-site and telemedicine psychiatric services
- Individual therapy
- Vocational services including on-site paid employment opportunities
- Recreational services, both on- and off-site
- In-house case management
- Medication administration, monitoring and teaching

Pendleton Cottage

- Nursing services for individuals who have significant medical needs, such as diabetes, chronic obstructive pulmonary disease, or physical disabilities.

Facility

Opened in 2009, Pendleton Cottage consists of two separate houses, allowing for the opportunity to serve both men and women. One house has the capacity to serve up to four women and four men, and the other house serves up to eight men. The property also includes a greenhouse and park for the residents to use.

In October 2016, Pendleton Cottage opened the Lane Activity Center, a new treatment space where residents participate in leisure and therapeutic group activities. The center enhances the facility's ability to offer active treatment and help individuals develop the skills they need to successfully move to a lower level of care.

Staffing

The Agency Request Budget would increase Pendleton Cottage to 46 staff, including the administrator, to meet the residents' complex behavioral and medical needs. 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

Revenue sources and changes

Revenue sources for Pendleton Cottage in the 2025-27 Agency Request Budget include 56 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 2 percent of the budget. Federal Funds revenue make up the remaining 42 percent and consist of the federal match of Medicaid claim billing. The increase in services billed for has resulted in a minor increase in Federal Funds revenue and is represented in a 2023-25 fund shift adjustment.

Proposed new laws that apply to the program unit

None.

Junction City Campus

Expenditures by fund type, positions and full-time equivalents

	General	Other/Lottery	Federal	Total Funds	Positions	FTE
Leg. Approved 2023-25	$149.41	$0.65	$ -	$150.06	512	511.75
Agency Request 2025-27	$174.90	$0.65	$ -	$175.56	515	513.26
Difference	$25.50	$0	$ -	$25.50	3	1.51
Percent Change	17%	0%	- %	17%	1%	0%

OHA's Agency Request Budget of $175.56 million Total Funds continues funding for the Oregon State Hospital – Junction City Campus services at the current service level for the 2025-27 biennium. This budget also includes policy packages for promoting equity at OSH through spiritual services, electronic health record management, and facility improvements.

Activities, programs and issues in the program unit base budget

Junction City Campus Detail

- Capacity – 7 units, (151 beds)
- Operating – 7 units, (145 beds)
- Populations served – civil commitment (includes voluntary commitments by guardian), guilty except for insanity (GEI)
- Census – 139.8 (Daily average population for 2023)
- Square feet – 220,000

Junction City Campus

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.

There are two commitment types 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.
- **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.

Treatment program

Because of its small size, the Junction City campus has only one treatment program. The Junction City campus provides varied treatment mall and group therapy offerings. 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.

Junction City Campus

Nurse Staffing

The Junction City campus staffing continues to present complexities. In 2021-23, OSH opened the final two units at the Junction City campus making a total of six units. Without a posting factor, Junction City experiences difficulty in reaching staffing levels approved by their Nurse Staffing Committee. Junction City Nursing experiences average monthly overtime utilization of approximately 2,832 hours and $183,738 per month. The non-delivered rate for the April 2024 to June 2024 period is 24.92 percent of staff.

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.

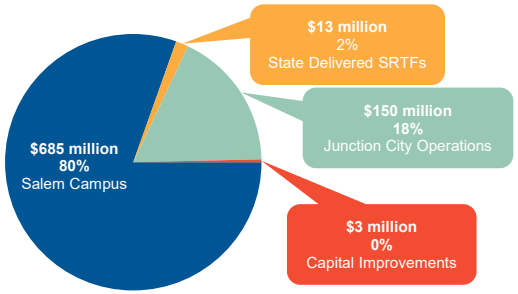
Proposed new laws that apply to the program unit

OSH has introduced one Legislative Concept, which applies to the Junction City program.

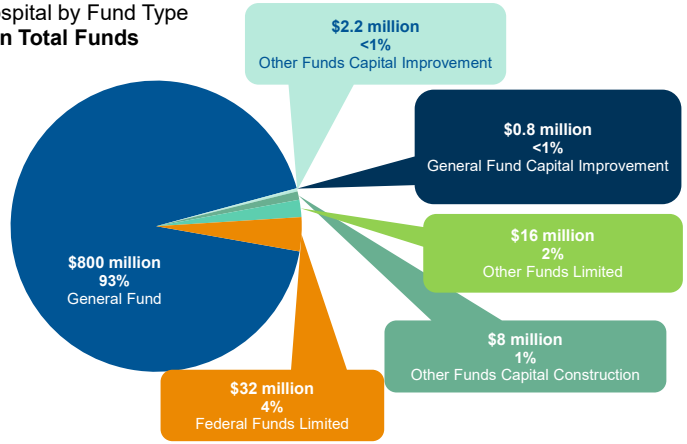
OSH introduced a “housekeeping” bill that adjusts existing statutory language to clarify the intent and amends language with ORS 426 and ORS 161. ORS 426 is revised in multiple sections to clarify that OSH is an inpatient facility for persons 18 years of age or older. Language is added to include care provided by psychiatric nurse practitioners to the treatment received when considering if a patient qualifies as extremely dangerous under ORS 426.701 and allows OSH to hire a Chief Medical Officer whether the Superintendent is also a physician or not under ORS 426.020. The concept clarifies that evaluations performed under ORS 161.371 should be by certified evaluators. And the proposal makes a technical change to ORS 161.362, replacing the term “symptomology” with the “symptomatology” term in use by care providers to prevent any confusion.

Oregon Health Authority
2023-25 Legislatively Approved Budget

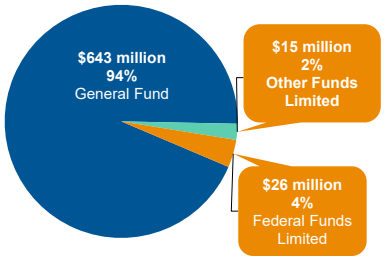
Oregon State Hospital by Program
$779 million Total Funds



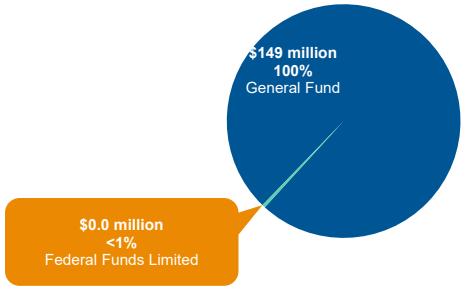
Oregon State Hospital by Fund Type
$779 million Total Funds



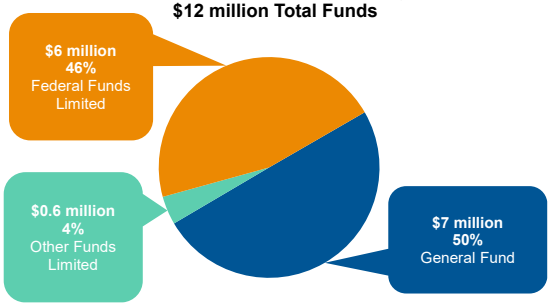
Salem Campus by Fund Type
$622 million Total Funds



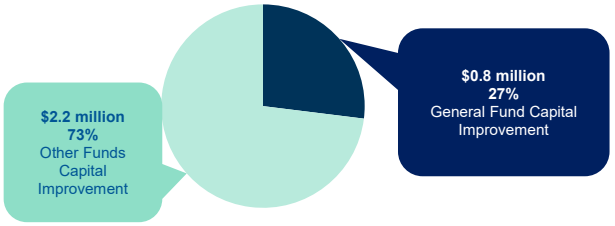
Junction City Operations by Fund Type
$136 million Total Funds



State Delivered SRTFs by Fund Type
$12 million Total Funds

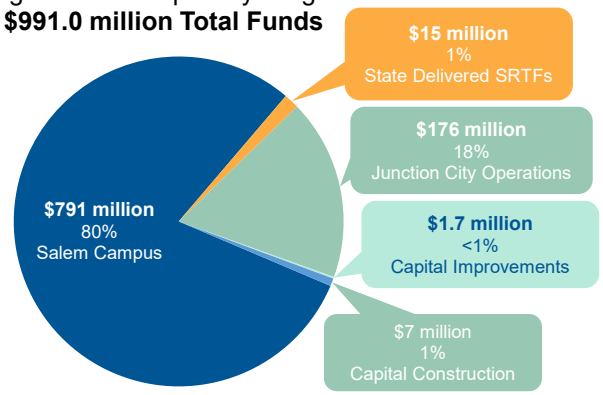


Capital Improvements by Fund Type
$1.6 million Total Funds

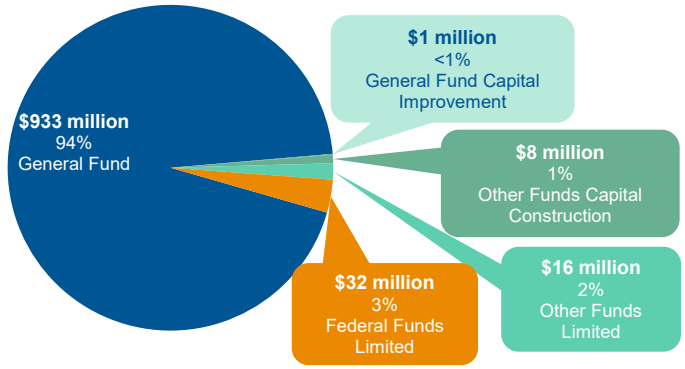


Oregon Health Authority
2025-27 Agency Request Budget

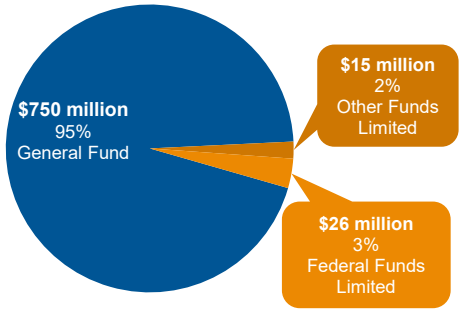
Oregon State Hospital by Program
$991.0 million Total Funds



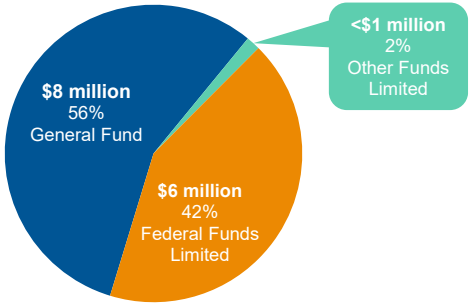
Oregon State Hospital by Fund Type
$991.0 million Total Funds



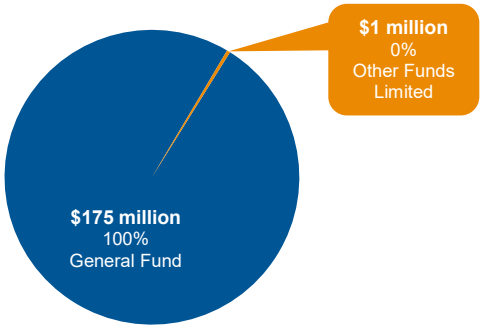
Salem Campus by Fund Type
$791 million Total Funds



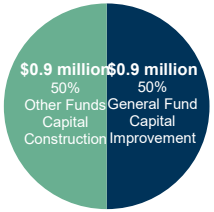
State Delivered SRTFs by Fund Type
$15 million Total Funds



Junction City Operations by Fund Type
$176 million Total Funds



Capital Improvements by Fund Type
$1.7 million Total Funds



Capital Construction by Fund Type
$7 million Total Funds



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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-030-06-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	35,000	-	-	-	-	-
Non-business Lic. and Fees	10,871	-	-	-	-	-
Admin and Service Charges	-	271,517	271,517	271,517	-	-
Care of State Wards	10,330,914	2,369,042	2,369,042	2,369,042	-	-
Rents and Royalties	231,820	-	-	-	-	-
Sales Income	1,579,075	2,559,387	2,559,387	2,559,387	-	-
Other Revenues	999,985	10,471,908	12,682,320	10,714,662	-	-
Transfer In - Intrafund	337,728	818,441	818,441	852,816	-	-
Transfer from General Fund	-	818,441	818,441	852,816	-	-
Tsfr From Administrative Svcs	301,993,366	-	-	-	-	-
Tsfr From Emergency Management, Dept of	480,151	-	-	-	-	-
Transfer Out - Intrafund	-	(818,441)	(818,441)	(852,816)	-	-
Total Other Funds	**$315,998,910**	**$16,490,295**	**$18,700,707**	**$16,767,424**	**-**	**-**
Federal Funds						
Federal Funds	25,004,495	30,037,683	32,457,998	32,441,418	-	-
Total Federal Funds	**$25,004,495**	**$30,037,683**	**$32,457,998**	**$32,441,418**	**-**	**-**

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	27,932,900	-	-	-	-	-	27,932,900
Other Revenues	-	-	251,882	-	-	-	251,882
Federal Funds	-	-	-	1,104,662	-	-	1,104,662
Total Revenues	**$27,932,900**	**-**	**$251,882**	**$1,104,662**	**-**	**-**	**$29,289,444**
Personal Services							
Temporary Appointments	807,775	-	-	2,042	-	-	809,817
Overtime Payments	9,959,301	-	-	-	-	-	9,959,301
Shift Differential	3,974,500	-	221,112	-	-	-	4,195,612
All Other Differential	8,635,146	-	-	861,699	-	-	9,496,845
Public Employees' Retire Cont	4,748,506	-	46,522	181,301	-	-	4,976,329
Pension Obligation Bond	(1,091,975)	-	(17,414)	(62,763)	-	-	(1,172,152)
Social Security Taxes	1,788,319	-	16,915	66,076	-	-	1,871,310
Paid Family Medical Leave Insurance	90,275	-	884	3,447	-	-	94,606
Vacancy Savings	(978,947)	-	(16,137)	52,860	-	-	(942,224)
Total Personal Services	**$27,932,900**	**-**	**$251,882**	**$1,104,662**	**-**	**-**	**$29,289,444**
Total Expenditures							
Total Expenditures	27,932,900	-	251,882	1,104,662	-	-	29,289,444
Total Expenditures	**$27,932,900**	**-**	**$251,882**	**$1,104,662**	**-**	**-**	**$29,289,444**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority **Cross Reference Name: Oregon State Hospital**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services **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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	50,025	-	-	-	-	-	50,025
Total Revenues	**$50,025**	**-**	**-**	**-**	**-**	**-**	**$50,025**
Services & Supplies							
Instate Travel	10,999	-	-	-	-	-	10,999
Employee Training	3,021	-	-	-	-	-	3,021
Office Expenses	22,381	-	-	-	-	-	22,381
Telecommunications	6,840	-	-	-	-	-	6,840
Facilities Maintenance	4,887	-	-	-	-	-	4,887
Other Services and Supplies	1,897	-	-	-	-	-	1,897
Total Services & Supplies	**$50,025**	**-**	**-**	**-**	**-**	**-**	**$50,025**
Total Expenditures							
Total Expenditures	50,025	-	-	-	-	-	50,025
Total Expenditures	**$50,025**	**-**	**-**	**-**	**-**	**-**	**$50,025**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(69,300)	-	-	-	-	-	(69,300)
Other Revenues	-	-	(1,964,030)	-	-	-	(1,964,030)
Total Revenues	**($69,300)**	**-**	**($1,964,030)**	**-**	**-**	**-**	**($2,033,330)**
Services & Supplies							
Professional Services	(49,500)	-	-	-	-	-	(49,500)
Expendable Prop 250 - 5000	(19,800)	-	-	-	-	-	(19,800)
Total Services & Supplies	**($69,300)**	**-**	**-**	**-**	**-**	**-**	**($69,300)**
Capital Outlay							
Building Structures	-	-	(1,964,030)	-	-	-	(1,964,030)
Total Capital Outlay	**-**	**-**	**($1,964,030)**	**-**	**-**	**-**	**($1,964,030)**
Total Expenditures							
Total Expenditures	(69,300)	-	(1,964,030)	-	-	-	(2,033,330)
Total Expenditures	**($69,300)**	**-**	**($1,964,030)**	**-**	**-**	**-**	**($2,033,330)**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,462,324	-	-	-	-	-	4,462,324
Other Revenues	-	-	502,322	-	-	-	502,322
Federal Funds	-	-	-	200,513	-	-	200,513
Transfer In - Intrafund	-	-	34,375	-	-	-	34,375
Transfer from General Fund	-	-	34,375	-	-	-	34,375
Total Revenues	**$4,462,324**	**-**	**$571,072**	**$200,513**	**-**	**-**	**$5,233,909**
Transfers Out							
Transfer Out - Intrafund	-	-	(34,375)	-	-	-	(34,375)
Total Transfers Out	**-**	**-**	**($34,375)**	**-**	**-**	**-**	**($34,375)**
Services & Supplies							
Instate Travel	82,761	-	-	258	-	-	83,019
Out of State Travel	8,020	-	-	-	-	-	8,020
Employee Training	62,971	-	-	73	-	-	63,044
Office Expenses	182,613	-	-	658	-	-	183,271
Telecommunications	76,684	-	-	165	-	-	76,849
Data Processing	315,373	-	-	-	-	-	315,373
Publicity and Publications	18,293	-	-	-	-	-	18,293
Professional Services	606,236	-	-	50,933	-	-	657,169
IT Professional Services	77,528	-	-	-	-	-	77,528
Attorney General	293,846	-	-	-	-	-	293,846
Employee Recruitment and Develop	27,931	-	-	-	-	-	27,931
Dues and Subscriptions	7,269	-	-	-	-	-	7,269

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	24,292	-	-	423	-	-	24,715
Fuels and Utilities	188,643	-	754	-	-	-	189,397
Facilities Maintenance	287,508	-	769	11,003	-	-	299,280
Food and Kitchen Supplies	333,477	-	92,267	1,394	-	-	427,138
Medical Services and Supplies	1,456,029	-	408,393	134,621	-	-	1,999,043
Other Care of Residents and Patients	78,233	-	-	-	-	-	78,233
Agency Program Related S and S	115,804	-	139	407	-	-	116,350
Other Services and Supplies	44,408	-	-	46	-	-	44,454
Expendable Prop 250 - 5000	29,109	-	-	532	-	-	29,641
IT Expendable Property	80,412	-	-	-	-	-	80,412
Total Services & Supplies	**$4,397,440**	**-**	**$502,322**	**$200,513**	**-**	**-**	**$5,100,275**
Capital Outlay							
Household and Institutional Equip.	14,902	-	-	-	-	-	14,902
Industrial and Heavy Equipment	3,983	-	-	-	-	-	3,983
Land Improvements	2,261	-	13,332	-	-	-	15,593
Building Structures	9,363	-	21,043	-	-	-	30,406
Total Capital Outlay	**$30,509**	**-**	**$34,375**	**-**	**-**	**-**	**$64,884**
Special Payments							
Intra-Agency Gen Fund Transfer	34,375	-	-	-	-	-	34,375
Total Special Payments	**$34,375**	**-**	**-**	**-**	**-**	**-**	**$34,375**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	4,462,324	-	536,697	200,513	-	-	5,199,534
Total Expenditures	**$4,462,324**	**-**	**$536,697**	**$200,513**	**-**	**-**	**$5,199,534**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,021,208	-	-	-	-	-	1,021,208
Total Revenues	**$1,021,208**	**-**	**-**	**-**	**-**	**-**	**$1,021,208**
Services & Supplies							
Data Processing	1,021,208	-	-	-	-	-	1,021,208
Total Services & Supplies	**$1,021,208**	**-**	**-**	**-**	**-**	**-**	**$1,021,208**
Total Expenditures							
Total Expenditures	1,021,208	-	-	-	-	-	1,021,208
Total Expenditures	**$1,021,208**	**-**	**-**	**-**	**-**	**-**	**$1,021,208**
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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,520,768	-	-	-	-	-	5,520,768
Other Revenues	-	-	(1,347,697)	-	-	-	(1,347,697)
Federal Funds	-	-	-	(4,173,071)	-	-	(4,173,071)
Total Revenues	**$5,520,768**	**-**	**($1,347,697)**	**($4,173,071)**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	2,557,830	-	(435,006)	(2,122,824)	-	-	-
Temporary Appointments	552	-	-	(552)	-	-	-
Shift Differential	1,302	-	(1,302)	-	-	-	-
All Other Differential	9,577	-	-	(9,590)	-	-	(13)
Empl. Rel. Bd. Assessments	400	-	(69)	(317)	-	-	14
Public Employees' Retire Cont	540,462	-	(91,798)	(448,662)	-	-	2
Pension Obligation Bond	(102,717)	-	21,040	81,677	-	-	-
Social Security Taxes	130,514	-	(21,853)	(108,662)	-	-	(1)
Paid Family Medical Leave Insurance	6,014	-	(1,001)	(5,015)	-	-	(2)
Worker's Comp. Assess. (WCD)	226	-	(44)	(182)	-	-	-
Flexible Benefits	231,482	-	(44,099)	(187,383)	-	-	-
Vacancy Savings	1,442,222	-	(271,174)	(1,171,048)	-	-	-
Total Personal Services	**$4,817,864**	**-**	**($845,306)**	**($3,972,558)**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	258	-	-	(258)	-	-	-
Employee Training	73	-	-	(73)	-	-	-
Office Expenses	658	-	-	(658)	-	-	-

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	165	-	-	(165)	-	-	-
Professional Services	50,933	-	-	(50,933)	-	-	-
Facilities Rental and Taxes	423	-	-	(423)	-	-	-
Fuels and Utilities	754	-	(754)	-	-	-	-
Facilities Maintenance	11,772	-	(769)	(11,003)	-	-	-
Food and Kitchen Supplies	93,551	-	(92,157)	(1,394)	-	-	-
Medical Services and Supplies	543,193	-	(408,572)	(134,621)	-	-	-
Other Care of Residents and Patients	-	-	-	-	-	-	-
Agency Program Related S and S	546	-	(139)	(407)	-	-	-
Other Services and Supplies	46	-	-	(46)	-	-	-
Expendable Prop 250 - 5000	532	-	-	(532)	-	-	-
Total Services & Supplies	**$702,904**	**-**	**($502,391)**	**($200,513)**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	5,520,768	-	(1,347,697)	(4,173,071)	-	-	-
Total Expenditures	**$5,520,768**	**-**	**($1,347,697)**	**($4,173,071)**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - EHR and Information Technology (AVATAR)

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	3,100,000	-	-	-	-	-	3,100,000
Total Revenues	**$3,100,000**	**-**	**-**	**-**	**-**	**-**	**$3,100,000**
Personal Services							
Class/Unclass Sal. and Per Diem	327,804	-	-	-	-	-	327,804
Empl. Rel. Bd. Assessments	135	-	-	-	-	-	135
Public Employees' Retire Cont	68,970	-	-	-	-	-	68,970
Social Security Taxes	25,078	-	-	-	-	-	25,078
Paid Family Medical Leave Insurance	1,311	-	-	-	-	-	1,311
Worker's Comp. Assess. (WCD)	78	-	-	-	-	-	78
Flexible Benefits	79,515	-	-	-	-	-	79,515
Total Personal Services	**$502,891**	**-**	**-**	**-**	**-**	**-**	**$502,891**
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	1,269,633	-	-	-	-	-	1,269,633
IT Professional Services	853,758	-	-	-	-	-	853,758
Medical Services and Supplies	442,000	-	-	-	-	-	442,000
Intra-agency Charges	20,156	-	-	-	-	-	20,156

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 409 - EHR and Information Technology (AVATAR)

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
Services & Supplies							
Expendable Prop 250 - 5000	2,800	-	-	-	-	-	2,800
Total Services & Supplies	**$2,597,109**	**-**	**-**	**-**	**-**	**-**	**$2,597,109**
Total Expenditures							
Total Expenditures	3,100,000	-	-	-	-	-	3,100,000
Total Expenditures	**$3,100,000**	**-**	**-**	**-**	**-**	**-**	**$3,100,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							1.89
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.89**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Native 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	211,729	-	-	-	-	-	211,729
Total Revenues	**$211,729**	**-**	**-**	**-**	**-**	**-**	**$211,729**
Personal Services							
Class/Unclass Sal. and Per Diem	379,330	-	-	-	-	-	379,330
Empl. Rel. Bd. Assessments	210	-	-	-	-	-	210
Public Employees' Retire Cont	79,811	-	-	-	-	-	79,811
Social Security Taxes	29,020	-	-	-	-	-	29,020
Paid Family Medical Leave Insurance	1,517	-	-	-	-	-	1,517
Worker's Comp. Assess. (WCD)	120	-	-	-	-	-	120
Flexible Benefits	123,690	-	-	-	-	-	123,690
Total Personal Services	**$613,698**	**-**	**-**	**-**	**-**	**-**	**$613,698**
Services & Supplies							
Instate Travel	779	-	-	-	-	-	779
Employee Training	416	-	-	-	-	-	416
Office Expenses	1,200	-	-	-	-	-	1,200
Telecommunications	720	-	-	-	-	-	720
Professional Services	(437,418)	-	-	-	-	-	(437,418)
Intra-agency Charges	30,234	-	-	-	-	-	30,234
Expendable Prop 250 - 5000	2,100	-	-	-	-	-	2,100
Total Services & Supplies	**($401,969)**	**-**	**-**	**-**	**-**	**-**	**($401,969)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 414 - Native 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
Total Expenditures							
Total Expenditures	211,729	-	-	-	-	-	211,729
Total Expenditures	**$211,729**	**-**	**-**	**-**	**-**	**-**	**$211,729**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							2.93
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.93**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Facility Conservation and Development

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	5,875,050	-	-	-	-	-	5,875,050
Total Revenues	**$5,875,050**	**-**	**-**	**-**	**-**	**-**	**$5,875,050**
Personal Services							
Class/Unclass Sal. and Per Diem	253,296	-	-	-	-	-	253,296
Empl. Rel. Bd. Assessments	108	-	-	-	-	-	108
Public Employees' Retire Cont	53,294	-	-	-	-	-	53,294
Social Security Taxes	19,377	-	-	-	-	-	19,377
Paid Family Medical Leave Insurance	1,013	-	-	-	-	-	1,013
Worker's Comp. Assess. (WCD)	62	-	-	-	-	-	62
Flexible Benefits	63,612	-	-	-	-	-	63,612
Total Personal Services	**$390,762**	**-**	**-**	**-**	**-**	**-**	**$390,762**
Services & Supplies							
Instate Travel	1,754	-	-	-	-	-	1,754
Employee Training	934	-	-	-	-	-	934
Office Expenses	2,702	-	-	-	-	-	2,702
Telecommunications	1,620	-	-	-	-	-	1,620
Facilities Rental and Taxes	40,800	-	-	-	-	-	40,800
Facilities Maintenance	2,379,000	-	-	-	-	-	2,379,000
Agency Program Related S and S	10,078	-	-	-	-	-	10,078
Expendable Prop 250 - 5000	3,047,400	-	-	-	-	-	3,047,400
Total Services & Supplies	**$5,484,288**	**-**	**-**	**-**	**-**	**-**	**$5,484,288**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Facility Conservation and Development

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
Total Expenditures							
Total Expenditures	5,875,050	-	-	-	-	-	5,875,050
Total Expenditures	**$5,875,050**	**-**	**-**	**-**	**-**	**-**	**$5,875,050**
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**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730431	1444769		OAI C1117 A P	RESEARCH ANALYST 3	26	LF	15	3	5,965	89,475	52,605	142,080	1	0.63
2730432	1444770		OAI C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	15	3	7,206	108,090	58,019	166,109	1	0.63
2730433	1444771		OAI C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	6	3	7,206	43,236	23,208	66,444	1	0.25
2730434	1444772		AMH C6208 A P	MENTAL HEALTH REGISTERED NU	30	LF	9	6	9,667	87,003	41,255	128,258	1	0.38
				General Funds						**327,804**	**175,087**	**502,891**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**327,804**	**175,087**	**502,891**	**4**	**1.89**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730435	1444773		OAI C6680 A P	CHAPLAIN	24T	PF	18	3	5,419	97,542	60,266	157,808	1	0.75
2730436	1444774		OAI C6680 A P	CHAPLAIN	24T	PF	18	3	5,419	97,542	60,266	157,808	1	0.75
2730437	1444775		OAI C6680 A P	CHAPLAIN	24T	PF	18	3	5,419	97,542	60,266	157,808	1	0.75
2730438	1444776		OAI C6680 A P	CHAPLAIN	24T	PF	10	3	5,419	54,190	33,482	87,672	1	0.42
2730439	1444777		OAI C6680 A P	CHAPLAIN	24T	PF	3	3	5,419	16,257	10,044	26,301	1	0.13
2730440	1444778		OAI C6680 A P	CHAPLAIN	24T	PF	3	3	5,419	16,257	10,044	26,301	1	0.13
				General Funds						**379,330**	**234,368**	**613,698**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**379,330**	**234,368**	**613,698**	**6**	**2.93**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2730441	1444779		OAI C3268 A P	CONSTRUCTION PROJECT MANAC	30	PF	18	3	7,206	129,708	69,624	199,332	1	0.75
2730442	1444780		OAI C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	18	3	6,866	123,588	67,842	191,430	1	0.75
				General Funds						**253,296**	**137,466**	**390,762**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**253,296**	**137,466**	**390,762**	**2**	**1.50**

2025-27 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
526025	127510	14648	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	7	25,317	0	2	2	0	0.00
1002771	978160	2569	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	7	25,317	0	2	2	0	0.00
1002772	978170	49989	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	10	29,309	0	1	1	0	0.00
1003537	1011910	16388	MMS X6241 A P	NURSE MANAGER	36	PF	0	9	14,065	0	0	0	0	0.00
1003562	1012160	21480	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	0	10	11,028	0	0	0	0	0.00
1003618	1012730	19675	OAI C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	0	0	0	0	0.00
1003634	1012890	15103	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	8	12,165	0	0	0	0	0.00
1003635	1012900	30397	OAI C0015 A P	HEALTH INFORMATION SPECIALIS	18T	PF	0	10	5,695	0	0	0	0	0.00
1003637	1012920	26060	OAI C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	0	0	0	0	0.00
1003638	1012930	57912	OAI C4101 A P	CUSTODIAN	10	PF	0	10	3,952	0	0	0	0	0.00
1003643	1012980	19121	OAI C9117 A P	COOK	17	PF	0	10	5,419	0	0	0	0	0.00
1006520	1088520	32313	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	10	29,309	0	1	1	0	0.00
1006521	1088530	31549	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	7	25,317	0	2	2	0	0.00
1006522	1088540	31354	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	7	25,317	0	2	2	0	0.00
1006523	1088550	30689	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	10	29,309	0	1	1	0	0.00
1010620	1171860	52191	OXNI C6710 A P	MENTAL HEALTH THERAPY TECHN	15T	PF	0	10	5,408	0	0	0	0	0.00
1014985	1296140	46853	OAI C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	0	0	0	0	0.00
5602117	157230	62710	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	10	29,309	0	1	1	0	0.00
5604022	157650	4412	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	7	25,317	0	2	2	0	0.00
5609023	158640	49782	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	10	29,309	0	1	1	0	0.00
6103029	159870	47397	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	10	29,309	0	1	1	0	0.00
6706029	161670	51995	AMP U7516 A P	PHYSICIAN PSYCHIATRIST	49P	PF	0	10	29,309	0	1	1	0	0.00
9799168	727810	20703	OXNI C6710 A P	MENTAL HEALTH THERAPY TECHN	15T	PF	0	10	5,408	0	0	0	0	0.00
				General Funds						**0**	**12**	**12**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**12**	**12**	**0**	**0.00**

Oregon Health Authority 2025-27 Agency Request Budget Policy Packages

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
401	**Human Resources Capacity**	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 would provide for permanent positions for currently non-budget positions to continue current service levels.	$ 5,505,111	$ 469,969	$ 738,502	**$ 6,713,582**	23	23.00
402	**Strategic Plan Support**	This policy package supports the Strategic Plan goal: 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.	$ 2,734,260	$ 216,722	$ 664,922	**$ 3,615,904**	11	9.27
403	**Community, Partners and the Public: Ensuring Multi-Directional Feedback and Support for All**	This policy package will support an inter-connected team led out of OHA's External Relations Division that will work in close partnership with all OHA divisions to develop and implement a trauma-informed OHA community engagement framework and standardized, accountability-focused customer service infrastructure. The new Community Engagement team will ensure sufficient, standardized, and enhanced organizational capacity to co-create policy and programs with community members and system partners for equity-driven outcomes to drive toward the OHA strategic goal to eliminate health inequities by 2030 and improve the overall health of all people in Oregon.	$ 1,595,151	$ 135,917	$ 685,151	**$ 2,416,219**	14	7.89
201	**Mainframe Modernization**	Over a million people in Oregon depend on an aging mainframe platform supported by a dwindling number of technical specialists. POP 203 was approved in 2023-25 to start moving from the mainframe to a more modern, flexible, and supportable technology that can meet the needs of constituents who expect and rely on ODHS to provide services reliably and securely. Moving off a 50-year-old platform requires a multi-biennium effort and this POP continues work that has already begun.	$ 734,146	$ 5,951,252	$ 223,773	**$ 6,909,171**	-	-
202	**Improve IT Security and Privacy Posture**	The Information Security and Privacy Office (ISPO) supports both OHA and ODHS programs by providing assurances in the protection of agency regulated data, (Health Insurance Portability and Accountability Act, Personally Identifiable Information, Federal Tax Information, etc.) risk identification and mitigation, and the confidentiality, integrity, and availability of information for the communities whom OIS serves. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Information, security, and privacy standards are much greater than most other state agencies; as the human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. ODHS|OHA must proactively invest in resources and tools to strengthen these essential areas, address Secretary of State audit gaps and mitigate privacy risks and vulnerabilities impacting both agencies.	$ 869,154	$ 3,869,840	$ 361,033	**$ 5,100,027**	4	2.00
406	**Required Inclusive & Supportive Access**	This policy package outlines long needed strategic investments that are necessary to achieve health systems transformation and close the gap on health inequities that prevent the opportunity for all people in Oregon to achieve optimal health as represented in OHA's health equity definition. This package outlines necessary investments to bolster current service levels as well as resources to meet upcoming regulatory requirements including the U.S. Department Of Justice's requirement for comprehensive digital accessibility; the ongoing requirement to provide facilities and services that are meaningfully accessible to our employees and the public alike regardless of their language abilities and disability status; and to establish and steward a work environment that is respectful, professional and in alignment with people's wellbeing.	$ 3,276,210	$ 286,672	$ 532,383	**$ 4,095,265**	11	9.51
407	**Health Care Market Oversight Program Funding Support**	Requests General Fund to support the Oregon Health Authority's (OHA) administration of the Health Care Market Oversight (HCMO) program in the 2025-27 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 for program staff and operating costs, including DOJ expenses.	$ 2,648,565	$ 466,688	$ -	**$ 3,115,253**	2	4.54
408	**Medical Benefits for Incarcerated Individuals**	Transforms health care access and support within Oregon's carceral system by funding the service delivery of the 1115 Reentry Demonstration Waiver. Ensures adequate OHA staffing, technical assistance, and best practices for implementation, enhancing service delivery and equity. Without funding, these efforts stall, risking no availability of state budget for service costs, causing delays in CMS compliance, hindering technology integration, and preventing the development of essential health care benefits for populations experiencing incarceration. This shortfall would exacerbate health disparities, impeding progress towards health equity in Oregon's prisons and reintegration into community-based services thereafter. Funding also includes building a similar benefit package for Tribal members who may not opt into CCO enrollment for 1115 coverage to create parity of benefits offered.	$ 20,068,420	$ 20,212,500	$ 81,490,562	**$ 121,771,482**	7	5.75
409	**EHR and Information Technology (AVATAR)**	The components within this POP are essential to delivering clinical care and meeting Centers for Medicare and Medicaid Services (CMS) requirements at the Oregon State Hospital (OSH). This POP contains enhancements that promote the safety and wellbeing of patients, ensure data integrity of patient health records, efficient management of hospital staffing and scheduling and identification and analysis of risk factors affecting patients and staff. This request will replace an outdated version of OSH's EHR that will no longer be supported in 2025.	$ 3,100,000	$ -	$ -	**$ 3,100,000**	4	1.89
410	**Public Health Modernization**	Since 2013, Oregon has been on a path to fundamentally transform the public health system to ensure essential protections for every person in Oregon. A modern public health system is equity-focused and accountable for improved health outcomes. The groundwork laid with early investments in public health modernization have better prepared Oregon to respond to public health threats, including the COVID-19 pandemic and cyclical events due to Oregon's changing climate. However, each new public health threat and event highlights gaps in the public health system's capacity to adequately serve communities at greatest risk of harm. This policy package provides an incremental increase in funding to implement the key priorities selected by the Oregon Public Health Advisory Board (PHAB). This critical funding will be used to address system-wide gaps that prevent Oregon from making progress toward eliminating health inequities, specifically within congenital syphilis, immunization rates for children and older adults, and harms to health during climate events. Not funding this policy package challenges OHA in continuing to meet the deliverables and timelines prescribed in House Bill 3100 (2015).	$ 5,000,000	$ -	$ -	**$ 5,000,000**	5	3.75
411	**Regional Health Equity Coalition Expansion**	Sustaining and growing the RHEC program provides expertise and assistance to the state to demonstrate and carry out regionally appropriate, concerted efforts to address issues of inequity across Oregon. This program is one of OHA's key mechanisms for meaningful community engagement and creates a direct link between the agency and those the agency serves. This policy package increases funding for existing RHECs, expands the total number of RHECs to work toward greater statewide representation, and increases OHA staffing to ensure sufficient grantee support.	$ 3,640,000	$ 39,316	$ 73,018	**$ 3,752,334**	2	1.38

Oregon Health Authority 2025-27 Agency Request Budget Policy Packages

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
412	**Operationalizing Equity in Health System**	This POP is focused on building organizational equity infrastructure through strategic investments needed to create and operationalize equitable health services delivery system across the full health spectrum: physical, behavioral, and oral health. Each of the component of this POP offers opportunities for strategies, functions, and meaningful deliverables that will drive OHA's work towards eliminating health inequities by 2030.	$ 2,778,477	$ 107,488	$ 199,623	**$ 3,085,588**	7	5.02
413	**Interoperability/Provider Prior Authorization**	Improves system stability and services through two initiatives. First, Medicaid Enterprise Systems (MES) modernization involves procuring a Systems Integration (SI) vendor to standardize and modernize Medicaid systems; augmenting staff to support system requirement gathering, implementing Independent Quality Management Services (IQMS) for oversight; and supporting development for interoperability (i.e., reuse of data). Second, CMS-mandated Application Programming Interfaces (APIs) enable member, provider and payer access to records, streamline Prior Authorization processes and improve response times. Improves system flexibility, data interoperability, and healthcare access, improving health outcomes and reducing inequities among Medicaid populations. Without funding, Medicaid Enterprise Systems would remain outdated and fragmented, hindering provider and member access to health information, exacerbating health disparities and jeopardizing federal funding.	$ 2,206,046	$ 1,500,250	$ 16,170,124	**$ 19,876,420**	8	7.00
414	**Native Services**	The purpose of this request is to establish a permanent Native Services program by establishing six positions that would provide native services spiritual and recovery practices at OSH on both the Salem and Junction City campuses. Providing equitable native services is federally required as stated in the Indian Religious Freedom Act (IRFA) of 1978 and the Indian Health Care Improvement Act (IHCIA)-Public Law 94-437.	$ 211,729	$ -	$ -	**$ 211,729**	6	2.93
415	**Domestic Well Safety Program**	This policy package will support ongoing OHA obligations to protect residents of the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) from high levels of nitrate in their domestic well water and increasing demands statewide from rural residents experiencing water insecurity due to contaminated drinking water from their domestic wells. The package requests an increase of $2.45 million above the 2023-25 General Fund service levels of $3 million for education, outreach and community engagement, including for health consultations, statewide; and in the LUBGWMA pay for testing and kitchen-tap treatment systems; cover Oregon Department of Human Services field operations to collect and transport water samples for laboratory testing, cover paid media expenses, develop and maintain case management data systems, and contract with Morrow and Umatilla local public health authorities and local community based organizations to support residents in accessing safe water services.	$ 2,500,000	$ -	$ -	**$ 2,500,000**	5	5.00
416	**Organizational Resilience & Healing Approach Policy**	OHA's adoption of an organizational resilience and healing workplace approach significantly contributes to the emotional, physical, psychological, social, and spiritual well-being of its staff. Additionally, the approach and associated policy will assist OHA in successfully addressing OHA's goals of eliminating health inequities by 2030 as outlined in the strategic plan. For the agency to reach its strategic goals, it is crucial that the OHA has a resilient and healing workplace culture that is aware of and responsive to the impacts of trauma, racism as trauma, and secondary trauma on OHA staff. This POP provides resources necessary to implement an organizational resilience and healing workplace approach and seeks to increase morale, a sense of belonging, general wellness, and an overall quality of workplace interactions for OHA staff.	$ 773,484	$ 67,683	$ 125,690	**$ 966,857**	5	2.51
417	**Healthier Oregon: Reinvesting OHP Bridge Savings**	Transitions qualifying individuals from Healthier Oregon to OHP Bridge. Seeks to secure $75 million per year in federal funds. Reinvests $60.3 million in savings after offsetting the $2 million cost of for IT system updates to facilitate the transition. The timing of this transition remains unknown, but the target effective date is July 1, 2026. In the absence of this policy package, the state would forgo $130-160 million in federal funds per biennium. This package recommends reinvesting $54 million General Fund into Healthier Oregon and offers $6 million General Fund savings to be available to fund other investments in the Oregon Health Plan. This package continues benefit coverage for these members as they are currently covered with the Oregon Health Plan.	$ (6,000,000)	$ -	$ 62,343,648	**$ 56,343,648**	-	-
418	**Child Medicaid Behavioral Health: Home and Community-Care Based Services**	Provides initial resources to develop and implement CMS requirements to deliver Home and Community-Based Services (HCBS) for children and youth with behavioral health needs. Provides resources and addresses CMS compliance by implementing key steps: selecting assessment tools, developing case management systems, establishing provider networks, and refining eligibility processes. Builds upon, and is contingent on, resources and structures outlined in the Adult Medicaid BH POP for HCBS. Provides access to HCBS for children and youth with behavioral health needs, ensuring equitable service delivery and compliance with federal requirements while enhancing health outcomes and reducing disparities. If not funded, Oregon risks continued non-compliance with CMS mandates, potentially losing federal funding crucial for HCBS programs, exacerbating disparities in health care access, and hindering efforts to improve health outcomes for children and youth with behavioral health needs.	$ 395,977		$ 523,731	**$ 919,708**	3	2.25
419	**OSH Facility Conservation and Development**	The Salem campus of the Oregon State Hospital consists of 1.2M sq. ft. of buildings and interior secure perimeter court yards, and 23 cottages with a current replacement value (CRV) as reported to the Capital Advisory Board (CPAB) of $495M. This makes the Oregon State Hospital among the highest replacement value of any single facility owned by the state. The Junction City campus is 229,816 sq. ft. with a current CRV of $180M. The Pendleton Cottages facility consists of several older buildings with a total of 39,390 sq. ft. and a current replacement value of $10M. 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. This policy option package provides the support OSH needs in the interim to ensure business continuity, and to reduce long term escalation in capital outlay as building systems are added to the deferred maintenance backlog.	$ 6,423,719	$ 7,695,000	$ -	**$ 14,118,719**	2	1.50
420	**UoHV: Family Connects Oregon**	Per legislative mandate (Senate Bill 526 (2019), OHA "shall design, implement, and maintain a voluntary statewide program to provide Universally offered Newborn Home Visiting (UoHV) services to all families with newborns residing in this state to support healthy child development and strengthen families." OHA is using the Family Connects Model, an evidence-based, voluntary, opt-in UoHV program, to meet this mandate. Named Family Connects Oregon (FCO) in the state, the program is being implemented using a phased-in approach. As of 2023, there were 8 sites (11 counties) participating in FCO. This year, OHA invited 4 new sites (5 counties) to participate as part of the 2024 FCO Cohort. These 4 newly added sites were funded for the second year of the 2023-25 biennium at the Current Service Level (CSL). This POP accounts for making the 2024 FCO Cohort whole, providing full biennium funding going forward to maintain the CSL: 4 sites at $175,000 for one more year of the biennium, or $700,000. If unfunded, supporting the new cohort at the CSL will not be possible and sites will be unable to continue, thus inhibiting continued efforts to meet the legislative mandate to roll out UoHV services to all families in Oregon.	$ 700,000	$ -	$ -	**$ 700,000**	-	-

Oregon Health Authority 2025-27 Agency Request Budget Policy Packages

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
421	**Hospital Tax Renewal**	The hospital tax program administered by the Oregon Health Authority is crucial to funding the Oregon Health Plan (OHP), which provides approximately one-third of its total funds when combined with federal dollars. OHP offers essential medical, behavioral, oral health, and Health-Related Social Needs services to individuals at or below 138% of the federal poverty level, regardless of citizenship status, ensuring equitable health outcomes for low-income Oregonians. Without authorization to continue the hospital tax program, Medicaid stands to lose nearly $2 billion in funding. This loss would necessitate widespread cuts to benefits, services, and programs Oregonians rely on for their health needs. Extending the hospital tax program is essential to maintaining the quality and accessibility of OHP services for all eligible individuals, stabilizing the program and ensuring meaningful health care access for Oregonians in need.	$ (1,091,000,000)	$ 1,651,300,000	$ 1,424,700,000	**$ 1,985,000,000**	-	-
422	**Insurers' Tax Renewal**	Oregon Health Authority administers the Oregon Health Plan (OHP), which provides medical, behavioral, and oral health services and a Health-Related Social Needs benefit program for persons at 138% of the federal poverty level and below, regardless of citizenship status. The programs and services offered by the Oregon Health Plan are crucial to ensuring equitable health outcomes for Oregonians with low incomes. The Department of Consumer and Business administers the reinsurance program. The program is designed to stabilize rates for individuals purchasing insurance on the individual market, receiving federal funding through a waiver from the federal government. The program reimburses insurers for high-cost enrollees and spreads risk across the broader health insurance market in Oregon. Without extending the insurer tax program, these critical healthcare programs risk losing funding.	$ (133,891,664)	$ 170,215,962	$ 87,641,664	**$ 123,965,962**	-	-
423	**PEBB OEBB Program Integrity and Development**	The commercial insurance market has evolved considerably over the past decade, to the extent that we must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based healthcare. The current budget limitation for consulting services for PEBB and OEBB has no funding for necessary RFP support, claims audits, clinical audits, or support for the Joint Health Equity Workgroup, and is underfunded for supporting joint PEBB/OEBB work through the Innovation Workgroup and Strategies on Evidence and Outcomes Workgroup. An increased limitation for consultant services would immediately allow the boards to schedule the clinical and claims audits, which are costly and require significant resources, but are critical to ensure benefit plans and services are being administered appropriately and legally. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all the PEBB and OEBB members they are responsible for. RFP's cost money and take a significant amount of time, but the return-on-investment is undeniable.	$ -	$ 5,275,071	$ -	**$ 5,275,071**	-	-
424	**State-Based Marketplace Eligibility and Enrollment Platform Phase II**	This policy package furthers OHA's mission of improving access to quality, affordable health care for Oregonians and its goal to eliminate health inequities by 2030. This policy package funds the second stage of Oregon's transition away from the federally facilitated marketplace to a state-based eligibility and enrollment platform and call center for operation and administration of Oregon's health insurance exchange. Oregon is seeking a platform that: •Interfaces with Oregon's Medicaid systems to keep people covered during transitions and address churn. •Improves the qualified health plan shopping and customer service experience for Oregonians. •Implements input from Oregon's various and diverse communities, including communities of focus, into technology and call center implementation. •Collects, analyzes, and stores enrollment data, including REALD/SOGI data to improve access to affordable coverage for oppressed communities.	$ -	$ 25,000,000	$ -	**$ 25,000,000**	15	10.74
425	**Benefits Management System (OEBB-PEBB BMS) Replacement**	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 seeking to continue the BMS replacement project to improve member experience and customer care. The new BMS would facilitate the potential collection of REALD & SOGI data and provide a mobile app experience for members, including those in underserved communities, easier access to enroll in benefits, utilize benefit tools and wellness programs, and make informed benefit choices. The new system will also include a Financial Module, improving carrier management and invoicing. Not prioritizing and supporting a replacement effort for the current system would result in canceling a contract signed with new vendor, discontinued implementation efforts, and continued use of end-of-lifecycle technology that is fragmented, non-standard, difficult to support, and is not scalable. Approximately 300,000 covered lives would be at risk for benefits interruption if this replacement system is not complete prior to the expiration of existing vendor support in 2026.	$ -	$ 6,188,956	$ -	**$ 6,188,956**	3	1.62
426	**Ensuring High-Quality Care in Oregon Hospitals**	The purpose of hospital licensing regulation is to ensure safe, high-quality hospital care for people in Oregon. This is especially important for chronically ill individuals and individuals with disabilities, who proportionally use more hospital services, and for many historically underserved populations. In recent years the volume and severity of hospital complaints have increased. From 2017 to 2023, the number of complaints received about hospitals jumped over 130%, from 177 per year to 414. In 2023, OHA received and investigated 14 complaints, covering 12 different hospitals, alleging hospital noncompliance that put patients at risk of death or serious harm. The scope and complexity of hospital licensing has also increased with new state laws required for hospital licensing, and the opening of new services and new service types. The hospital licensing fee program has limited resources available to provide outreach, timely investigations, and assistance to individuals who speak a language other than English. Limited resources also hinders 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 hospital that best serve community needs.	$ -	$ 1,690,326	$ (25,429)	**$ 1,664,897**	6	6.00
427	**Equitable Enforcement of Commercial Tobacco**	Tobacco is the leading preventable cause of death and disease in Oregon, costing the state $5.7 billion and over 8,000 lives every year. Moreover, the burden of tobacco use is not distributed evenly, falling heavily on Oregonians with low incomes, African Americans, Native Americans and Alaska Natives, and those who identify as LGBTQ+. This policy package would reduce youth access to harmful emerging synthetic nicotine products by ensuring all nicotine products are covered by the minimum legal sales age and other tobacco sales regulations. The policy package removes criminal penalties for persons who sell tobacco products or inhalant delivery systems. It also eliminates loopholes that allow for tobacco product access through home delivery and giveaway change machines. The bill could generate a small amount of revenue if it closes the tax loophole for synthetic oral nicotine products.	$ (1,200,000)	$ 1,330,000	$ -	**$ 130,000**		
550	**Behavioral Health Workforce Investments**	OHA aims to tackle the shortage of behavioral health professionals, especially in rural areas and SUD services, by attracting, retaining, and supporting a diverse, culturally competent workforce. This proposal offers financial incentives, reduces educational and certification barriers, and expands training and supervision access. It also invests in peer delivered services, culturally specific service expansion, and a central resource hub for providers. Failure to fund this proposal would perpetuate workforce shortages, particularly in underserved and marginalized communities, leading to decreased access to essential behavioral health services, increased burnout among existing providers, and continued health inequities across Oregon.	$ 119,539,338	$ (2,744,931)	$ 582,907	**$ 117,377,314**	4	3.00

Oregon Health Authority 2025-27 Agency Request Budget Policy Packages

POP #	Title	Description	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
551	**Harm Reduction Clearinghouse & Tx Innovations**	To address the state's rising substance use, addiction, and overdose crisis, OHA proposes two initiatives: the Save Lives Oregon Harm Reduction Supply Clearinghouse and Opioid Treatment Innovation Listening Sessions. The Clearinghouse aims to provide essential harm reduction supplies to community-based organizations, expanding access to lifesaving medications like naloxone, and supporting safer substance use practices that prevent overdose, infections and injuries. The second initiative involves hosting listening sessions to develop innovative, community-driven harm reduction and opioid treatment strategies, with a focus on culturally affirming programs for marginalized communities. These initiatives aim to reduce overdose deaths, infections, and hospitalizations, ultimately fostering health equity by ensuring marginalized populations receive adequate support and resources.	$ 36,603,397	$ -	$ -	**$ 36,603,397**	3	2.25
552	**Residential+ Study**	OHA proposes expanding behavioral health residential treatment and support services to address insufficient infrastructure for substance use disorders, psychiatric treatment, and co-occurring needs across the state. The proposal aims to increase the capacity of residential programs for youth, young adults, and adults by adding new psychiatric residential treatment facilities and SUD treatment beds, focusing on mandated populations as well as regional and cultural diversity. The plan includes purchasing, constructing, or renovating facilities, stabilizing current providers, and supporting culturally and linguistically diverse services. For youth, the initiative will reduce long wait times for treatment and reliance on emergency departments. For adults, it will improve access to developmentally responsive licensed residential and SUD treatment and housing, emphasizing equitable distribution of funds to smaller, culturally specific providers, and those that serve the Aid and Assist population.	$ 175,941,385	$ 16,963	$ 163,422	**$ 176,121,770**	5	3.75
553	**Behavioral Health Data Requirements**	OHA aims to enhance the coordination of behavioral health services and improve health outcomes by addressing current data management issues. The proposal seeks resources to advance the OHA Data Environment, which will integrate siloed data systems, streamline administrative processes, and enable comprehensive data sharing and analysis. This will involve hiring new staff and contractors to manage technical requirements, data integration, reporting, and data quality. The policy package focuses on promoting health equity by enabling data-informed decisions, improving service delivery, engaging communities, and increasing operational efficiency. The initiative aligns with OHA's strategic priorities, aiming to reduce health disparities and enhance access to behavioral health services, ultimately fostering a more responsive and effective healthcare system in Oregon.	$ 722,357	$ 1,277,158	$ 5,091,750	**$ 7,091,265**	8	7.00
554	**Medicaid Behavioral Health Adult**	Reforms and expands Home and Community-Based Services (HCBS) for people with behavioral health needs, aligning with legislative mandates, CMS directives, and audit findings. Currently, processes facilitating access to HCBS are fragmented, leading to service gaps and inequities, especially for individuals with co-occurring physical and behavioral health needs. OHA and the Oregon Department of Human Services (ODHS) collaborated on this investment to improve HCBS delivery for people with disabilities and complex behavioral health needs. This POP improves quality assurance, oversight, regional coordination and case management. It also provides technical assistance and training to providers and expands culturally and linguistically appropriate respite care services to support caregivers and stabilize crises. Without funding, OHA risks perpetuating disparities, hindering coordination, training, crisis support, and program expansion, compromising service effectiveness and equity.	$ 13,597,013	$ 20,602	$ 23,262,905	**$ 36,880,520**	21	15.75
555	**Kids Integrated Delivery in Schools (KIDS)**	This policy package will increase access to mental health supports and services to students through multiple investments focused on decreasing inequities in health and education outcomes. Schools are an optimal place for students to receive mental health services and now is the time to invest in a comprehensive school mental health system in partnership with ODE and local communities. This multi-pronged approach complements and expands on existing resources to increase access to services for youth in a coordinated and efficient way that maximizes Medicaid reimbursement, is responsive to local needs, and builds on local assets.	$ 16,643,246	$ 41,361	$ 747,081	**$ 17,431,688**	9	7.00
556	**CCBHC Expansion**	This POP is necessary to implement HB 4002, which mandates OHA to secure federal approval via a State Plan Amendment (SPA) for CCBHC program funding before the current demonstration expires, ensuring strategic leveraging of federal financial support for statewide expansion. OHA plans to integrate fifteen additional clinics in 2026, expanding beyond the existing twelve to meet the statewide requirement. Funding for this POP is needed to provide services at these 15 new clinics and to establish two crucial staff positions essential for supporting statewide expansion by ensuring Medicaid compliance, optimizing payment models, developing policies, coordinating programs and fostering collaboration. Without the funding in this POP, OHA cannot fulfill its statutory obligations, ensure compliance with federal regulations, and expand access to vital behavioral health services statewide, which is critical for Oregon's comprehensive mental health care delivery.	$ 14,096,922	$ -	$ 33,708,295	**$ 47,805,217**	2	1.50
557	**Alcohol&Drug Policy Comm Sustainability**	The Alcohol and Drug Policy Commission (ADPC) aims to enhance the efficiency and effectiveness of substance use disorder (SUD) services in Oregon. Created in 2009, ADPC develops and implements a comprehensive addiction, prevention, treatment, and recovery plan for the state. This policy package would provide permanent funding for three positions within the ADPC, initially funded temporarily for a specific study in 2024. These positions are crucial for maintaining subject matter expertise, stakeholder communication, and research analysis. It also requests $225,000 for ongoing strategic plan contracts. Without these positions, ADPC will lack expertise and resources, impairing guidance on SUD practices, stakeholder communication, and data analysis. This can worsen health outcomes, increase disparities, and elevate the economic burden of SUDs in Oregon.	$ 750,181	$ -	$ 92,682	**$ 842,863**	-	2.25
558	**Preventing Temp Lodging w Complex Care Needs**	OHA proposes a comprehensive policy package to address the overuse of temporary lodging for youth in foster care, targeting systemic barriers to immediate placement for those with high needs. This initiative involves establishing a dedicated team of administrators and system navigators to collaborate across agencies, including private insurance and Medicaid, to facilitate timely access to necessary services and supports. The package includes a 4-year pilot project allocating funds for preventative services, residential treatment capacity grants, and specialized supports. The goal is to reduce reliance on temporary lodging by enhancing stability and integration of mental health and developmental disability supports for complex cases. This policy aims to improve outcomes by ensuring equitable access to services, fostering agency coordination, and ultimately reducing the incidence of temporary lodging for vulnerable youth in Oregon.	$ 17,000,000	$ -	$ 3,000,000	**$ 20,000,000**	10	7.50
559	**Strengthening the SOCAC**	OHA aims to strengthen the System of Care Advisory Council (SOCAC) to address gaps in support for children with complex needs across various state systems, such as juvenile justice, child welfare, and health services. Established by Senate Bill 1 in 2019, SOCAC is a 25-member council tasked with improving state and local youth service systems through centralized policy development and planning. SOCAC focuses on enhancing service coordination, promoting culturally competent practices, and ensuring equitable access to services for youth. The council collaborates with state agencies, evaluates system effectiveness, and recommends improvements. To support SOCAC's legislative mandates, the policy package proposes sustained staff support for SOCAC's operations. Implementation is set to begin on July 1, 2025, with recruitment and onboarding processes for the new position commencing thereafter.	$ 571,098	$ -	$ -	**$ 571,098**	3	2.25
			$ (771,466,278)	**$ 1,900,630,765**	**$ 1,743,097,437**	**$ 2,872,261,924**	**208**	**165.80**

Oregon Health Authority
2025-27 Policy Package

Division:	Central Services
Program:	Agency Operations Human Resources
Policy package title:	Human Resources Capacity
Policy package number:	401
Related legislation:	Not applicable

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 would provide for permanent positions for currently non-budget positions to continue current service levels.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$5,505,111**	**$469,969**	**$738,502**	**$6,713,582**	**23**	**23.00**

Purpose

1. **What problem is OHA trying to fix or solve?**

   This policy package would establish 23 permanent 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, these positions are needed to serve the agency's growing, changing, and diverse needs at the current level. While OHA needs more staff to step up to the service demands, these positions would provide stability moving forward and allow for continuity by continuing services 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, and Family Medical Leave Act (FMLA)/Oregon Family Leave Act (OFLA) and Americans with Disabilities Act (ADA) services. OHA currently has two Learning & Development Specialist 2 positions permanently allotted to deliver training, which is woefully inadequate to serve an organization of over 5,000 FTE. OHA does 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 BOLI require employers to respond to employees within 5 business days of request to determine that leave may for a qualifying purpose, given the number of inquiries and our

current staffing levels we are often out of compliance. With the addition of Paid Leave Oregon, this 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 care filled and 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 equity[1] 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, that 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.

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. 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.

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, wastes, 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.

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, 2025

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.

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 would establish the following 23 permanent, full-time positions, which are priced at 24 months:

- (3) Learning & Development Specialist 2
- (1) Executive Support Specialist 2
- (1) Project Manager 3
- (2) Operations & Policy Analyst 4
- (9) Human Resource Analyst 1
- (3) Human Resource Analyst 2
- (4) Human Resource Analyst 3

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

Ongoing costs for permanent positions.

18. What are the potential savings?

While difficult to quantify, potential savings coming from having a well-trained workforce is not to be overlooked.

19. What are the sources of funding and the funding split for each one?

This work is on behalf of the entire agency and would use the agency-wide cost allocation pool to distribute costs to revenue sources. The estimated fund splits are 82 percent General Fund, 7 percent Other Funds, and 11 percent Federal Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$5,308,740	$453,205	$712,159	$6,474,104	23	23.00
Services & Supplies	$196,371	$16,764	$26,343	$239,478		
Capital Outlay						
Special Payments						
Other						
Total	**$5,505,111**	**$469,969**	**$738,502**	**$6,713,582**	**23**	**23.00**

Fiscal impact by program

	Central Services				Total
General Fund	$5,505,111				**$5,505,111**
Other Funds	$469,969				**$469,969**
Federal Funds	$738,502				**$738,502**
Total Funds	$6,713,582				**$6,713,582**
Positions	23				**23**
FTE	23.00				**23.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Central Services
Program:	Directors Office, Central Operations, Chief Financial Office
Policy package title:	Strategic Plan Support
Policy package number:	402
Related legislation:	Not applicable

Summary statement:

This policy package supports the Strategic Plan goal: 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.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,734,260**	**$216,722**	**$664,922**	**$3,615,904**	**11**	**9.27**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. **What problem is OHA trying to fix or solve?**

   To reach OHA's goal of eliminating health inequity in Oregon by 2030, additional staffing capacity will be needed within the Director's Office and Central Operations. This additional capacity will support OHA's core business functions which contribute to, and help enable, the programmatic work achieved by the agency. The majority of these positions fulfill functions that are either currently being supported by non-budgeted positions, or have been identified as a gap in our current workforce and are needed to address issues such as customer service, project management, policy development, support for agency-wide anti-racism/equity contractors, and a financial investment team that is focused on aligning resources with strategic plan goals, strategies and outcomes. It also recognizes the significant growth in OHA programs over time, and this provides the opportunity to shore up some of the internal infrastructure needed to support that growth.

2. **What would this policy package buy and how and when would it be implemented?**

   This package is mainly providing new positions or shoring up current non-budgeted positions in the Director's Office and Central Operations. These positions are critical to meeting the Governor's customer service and efficiency priorities and are in support of all OHA Divisions and programs.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

A number of opportunities have been identified via this POP to provide best practice to some of our core support/infrastructure issues within Central Operations and the Director's Office. They include, but aren't limited to:

- Director's Office Feedback Application support to see what people in Oregon want to share with the Director.
- Financial Investment and Outcomes Office directed to increase agency accountability and stewardship of state funds by better linking resources, the agency strategic plan and statewide priorities as the budget is developed and carried out.
- Central coordination of position management, projects, and contracts to ensure time on this work is spent at the right classification level.
- Also creates a central policy office for the Director to guide changes to health policy and health systems as more is known through data, federal policy changes, and community and health care partner input.

Quantifying results

4. What are the long-term desired outcomes?

The intended outcomes are improved customer service and responsiveness. These outcomes achieved by the requested staff capacity will highlight how the resources invested through OHA are

[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.

directly and indirectly serving the people of Oregon and enable OHA to be more nimble in its customer service delivery.

5. How will OHA measure the impacts on health inequities of this policy package?

This package and positions herein support the programs that do the forward-facing work of interacting with the public and OHA's partners. These positions support the desire to provide information and feedback about how the programs are meeting intended outcomes, identification of potential changes in policy needed to transform the health care system and the agency's desire to meet the 2030 goal of eliminating health inequities.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Much of this package reflects the need for Central Operations and the Director's Office to grow to support the major growth in OHA programs and resources over the last eight years. Eight years ago, the agency's budget for the biennium was roughly $20 billion in Total Funds and it is currently $35 billion in Total Funds for the 2025-27 biennium. In addition, the number of approved positions has grown from 4,449 in the 2015-17 biennium to 5,661 positions in the 2023-25 biennium.

This level of growth in OHA has created additional workload for the Director's Office and Central Operations teams including increased public records requests, increased need to train and develop staff around the strategic goal and anti-racism, the need to streamline input to the Director via a public facing application versus an email inbox, increased demands on the Tribal Affairs team to change policy and practice to recognize traditional tribal health care needs via the 1115 Medicaid Waiver, the Behavioral Health strategy work, and the prevention work out of Public Health.

The recent change in organizational leadership has also created the opportunity to review past processes and make improvements and changes as a new director and expectations are leading the organization.

7. What alternatives were considered and what were the reasons for rejecting them?

Stay the status quo and try to absorb the work has been how OHA has handled the growth over the last few biennia. Given the growth and complexity of the programs across OHA, this has been increasingly difficult to do. While there have been changes in process, including the use of collaboration tools so that information and data does not have be entered numerous times and can be shared across multiple staff, these will not meet the expectations of policymakers, staff, or program partners over time.

An investment in staff resources to keep up with the workload demands and changes expected by staff and policymakers is necessary. Staff cannot simply absorb workload any longer, and OHA requires an investment in additional resources to continue to transform and improve the support systems within the agency.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

This package is very much in support of OHA operations, and OHA has yet to engage with outside partners and interested parties in its development. OHA has had initial conversations with the Department of Administrative Services around the projected goals and outcomes of this POP, especially as they contribute to OHA's strategic plan.

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 in statute are required to support this package.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

This package does include an additional project manager for Tribal Affairs to continue to meet the growing workload and demands as OHA continues to engage on a government-to-government level with the Nine Federally Recognized Tribes of Oregon.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

This package is not in response to a Secretary of State or internal audit.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

These positions are being requested at anticipated approval levels for classifications and at standard budgeted rates for new positions, including the Services and Supplies funding needed to support bringing new staff on board, which includes training, computer equipment, cell phone and general office expenses.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

This package supports Central Operations and the Director's Office. There won't be an impact on Shared Services. However, there will be a change in the Budget Unit to accommodate the newly formed Financial Investments and Outcomes Office, which will focus on budget development in alignment with the strategic plan and report on outcomes achieved by the various programs within OHA.

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.

The following information outlines the various components of this request from a position standpoint:

- Director's Office – 2 positions
  - OHA Deputy Director – Deputy/Chief 4
  - Feedback Application Support – Administrative Specialist 2
- Central Operations/Director's Office
  - Contract Coordination – Operations and Policy Analyst 2
  - Project Manager – Operations and Policy Analyst 3
  - Position Management Analyst – Operations and Policy Analyst 2
- Tribal Affairs
  - Project Manager 3

- Financial Investment and Outcomes Office
  - FIOO Director - Budget and Fiscal Administrator 2
  - Senior Budget Strategists – two Operations and Policy Analyst 4s
- Budget Unit – 2 new positions, 1 reclassification
  - Medicaid and Behavioral Health Budget Administrator – Budget and Fiscal Administrator 1
  - Medicaid Budget Administrator – Budget and Fiscal Manager 3 (reclass from a Budget and Fiscal Manager 2)
  - Operations Administrative Specialist – Administrative Specialist 2

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

All costs are ongoing.

18. What are the potential savings?

There are no quantifiable savings from these new positions. However, the goal will be to create and report on program outcomes proactively and provide increased responsiveness to questions and concerns as all staff will be able to focus on their work versus absorbing unexpected work to meet expectations from policymakers.

19. What are the sources of funding and the funding split for each one?

Central Services/Director's Office cost allocation will be used to fund these positions.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,319,835	$181,259	$589,749	$3,090,843	11	9.27
Services & Supplies	$414,425	$35,463	$75,173	$525,061		
Capital Outlay						
Special Payments						
Other						
Total	**$2,734,260**	**$216,722**	**$664,922**	**$3,615,904**	**11**	**9.27**

Fiscal impact by program

	Central Services				Total
General Fund	$2,734,260				**$2,734,260**
Other Funds	$216,722				**$216,722**
Federal Funds	$664,922				**$664,922**
Total Funds	$3,615,904				**$3,615,904**
Positions	11				**11**
FTE	9.27				**9.27**

Oregon Health Authority
2025-27 Policy Package

Division:	External Relations Division
Program(s):	Community Partner Outreach Program, Ombuds, Feedback, Government Relations, ERD Admin
Policy package title:	Community, Partners and the Public: Ensuring Multi-Directional Feedback and Support for All
Policy package number:	403
Related legislation:	Not applicable

Summary statement:

This policy package will support an inter-connected team led out of OHA's External Relations Division that will work in close partnership with all OHA divisions to develop and implement a trauma-informed OHA community engagement framework and standardized, accountability-focused customer service infrastructure. The new Community Engagement team will ensure sufficient, standardized, and enhanced organizational capacity to co-create policy and programs with community members and system partners for equity-driven outcomes to drive toward the OHA strategic goal to eliminate health inequities by 2030 and improve the overall health of all people in Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$1,595,151**	**$135,917**	**$685,151**	**$2,416,219**	**14**	**7.89**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

OHA lacks a centralized, values-based community service and partner engagement infrastructure that centers the voices and experiences of community members, community partners, and health system partners within OHA operations, program and policy work. Resources through this POP will support inter-connected teams led out of OHA's External Relations Division (ERD) that will work in close partnership with all OHA Divisions to develop and implement a trauma-informed and healing OHA community engagement framework and standardized, accountability-focused customer service infrastructure. ERD teams will ensure sufficient, standardized, and enhanced organizational capacity to co-create policy and programs with community members and system partners for equity-driven outcomes to improve the overall health of all Oregonians.

2. What would this policy package buy and how and when would it be implemented?

The 2025-27 policy package for standardized and centralized community engagement will ensure a centralized community engagement, member outreach, and communications team. This POP will increase efficiency and OHA customer service through coordinated and responsive community engagement tracked across Divisions and teams with ERD leadership, staff, tools and technical assistance. Specifically, the additional resources will support OHA to do the following:

- Establish a community engagement-focused team to lead community engagement work across the agency in partnership with staff and programs seeking to conduct authentic, effective, appropriately resourced community engagement and system partner support through additional leveraged staff capacity and expertise within the External Relations Division including the Community Partner Outreach Program (CPOP), the Ombuds Program, the Feedback Team Program, the Office of Communications, and the Office of Government Relations. These

specialized positions will work closely with the Equity & Inclusion Division to train and support OHA teams across the agency to consistently deploy best practices for efficient public engagement including a standardized community engagement framework, consistent culturally and linguistically appropriate communications and an accountable multi-directional communication loop for partners invested in health policy improvement across Oregon.

- Provide additional capacity to assist other OHA teams in integrating community feedback into a centralized data collection system to enhance our agency's overall responsiveness to partner and use member feedback to advance health equity in Oregon. By centralizing feedback, OHA can better understand and proactively respond to issues communicated by the people we serve as well as act on structural and systemic improvements.

Policies and procedures

- Conduct Institutional Assessment and Inventory of all Programs and Initiatives across OHA doing Community Engagement including overall scope, values, practice, FTE/staffing, Tribal Government to Government relations within community engagement; identify and reduce silos, identification of gaps, opportunities to consolidate, and opportunities to increase collaboration for transformational approaches in community engagement within agency Community Engagement Framework.
- Examine procurement processes to prioritize equity and accessibility.
- Develop agency wide community partner compensation standards and practices.
- Align hiring practices to include requirements related to community engagement and bilingual skills where appropriate; integrate into equitable hiring practices guide as needed.
- Ensure OHA policies and procedures align with OHA community engagement work and values.

Develop customer-service centered infrastructure for accountability and implementation

- Implement Community Relationship Management system by (leveraging the OHA Feedback App, team and framework as described above).
- Implement the OHA Workgroups Toolkit
- Share and facilitate processes for learning alongside community and systems partners including Communities of Practice
- Standardize and implement transparent Rule Making engagement processes across divisions
- Implement trauma-informed and healing-centered community engagement training for internal and external practice
- Ensure OHA is adhering to all laws related to language and disability accessibility
- Ensure transparency in contractual collaboration, partnership, and enforcement (how OHA implements programs and policies)
- Ensure transparency and consistency across divisions and programs for any contractual obligations with communities

OHP provider and member outreach, education, and communications team

- Implement universal best practices in language and disability accessibility based on the values and structure of the Community Engagement Framework across all OHA divisions
- Ensure consistent culturally and linguistically responsive member and provider communications across Medicaid fee-for service (FFS) and coordinated care organizations (CCOs) for OHP members. This is essential to support access to care and quality of care. ERD teams (CPOP, Ombuds and Innovator Agents are frequently called on to educate OHP members) where more robust culturally tailored communications could support and reduce many critical barriers to care.
- Support multi-lingual OHP provider and member education, outreach, engagement and communication for OHP services to support access to care and quality of care and outreach

through social media and direct messaging and support to OHP members, community partners and organizations working with OHP members about OHP services. This will facilitate work across ERD Communications, CPOP teams, Medicaid FFS and CCO operations teams to outreach, support, communicate and build-feedback loops for improved operational excellence for OHP Providers, particularly within FFS and develop consistent multi-lingual OHP member communications and education for use by open-card and CCOs.

Language access – pubs and creative services, internal infrastructure for co-creation and content development

- Develop framework and protocol for increased coordination between OHA divisions when developing public content
- Ensure consistent plain language utilization and integration
- Ensure use of universal best practices in language and disability accessibility based on the values and structure of the Community Engagement Framework across all OHA divisions
- Increase timely translations and interpretations, co-creation work with community for sharing work that OHA is communicating in community, infrastructure to support Spanish language webinars (rather than interpretation) through a trained OHA workforce and infrastructure to support.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This policy package supports assessment of OHA's efforts to center community relationships and priorities. It bolsters agency capacity to effectively conduct community engagement on priority health topics, as well as facilitate authentic system partner engagement in addressing gaps, challenges and overall health inequities. It provides the critical resources needed to promptly respond to emerging health challenges and address long standing structural barriers including the ways structural racism and discrimination manifest. It will ensure language access and accessibility, and most importantly, support OHA staff to better serve the community by facilitating and empowering trauma-informed and healing-centered OHA relationships in community and ensuring community centered approaches in agency business operations.

Currently, most OHA community interactions are conducted through programmatic teams. These community interactions are ad-hoc for specific initiatives rather than through ongoing two-way iterative relationships and feedback loops. Community members and system partners are often asked to navigate complex, bureaucratic processes without clear guidelines and without consistent community engagement and input processes throughout the agency or with commitment from the agency for transparent and timely response. Overall, OHA lacks an agency wide community engagement framework, robust agency-wide Community Relationship Management (CRM) system, overall assessment, community engagement capacity, and standardized processes and practices for compensation.

[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.

OHA has made some strides in recent years to hire in a way that ensures members of the OHA team have lived experience and can better represent the diversity of Oregonians. In addition to ongoing OHA commitment and action to bring community voice into the agency through talent recruitment, additional standardization and training is necessary to ensure accountability and consistency for community members, system partners and the public. Additional capacity is necessary to ensure robust internal engagement to translate community voice internally to the agency in a trauma-informed, healing and action-oriented manner and to prioritize the voice and experience of populations most harmed through historical and contemporary injustices within this community engagement framework.

This policy package will design and invest in staff capacity, tools, technologies and internal policies and protocols that facilitate implementation of the healing centered OHA Community Engagement Framework to promote trusting partner relationships, establish accountability, and advance best practices. It will support two-way meaningful communications to elevate and integrate the voice and experience of system partners providing healthcare and supporting the work of health equity. It will allow OHA to better engage directly with communities and individuals experiencing health inequity throughout Oregon into OHA policy, program and operational development and ongoing implementation. To reach the 2030 goal, OHA must prioritize rectifying historical and contemporary injustices by ensuring populations impacted by health inequities and OHA priority populations are embraced, heard and their recommendations acted upon.

Quantifying results

4. What are the long-term desired outcomes?

- The voice and experience of those served by OHA programs are tracked and acted on in existing policies and programs and new policy and program design.
- Enhanced customer service and agency responsiveness, supporting agency credibility and effectiveness.
- Equitable and achievable health outcomes in support of OHA's strategic plan.
- Equitable participatory decision making processes and deepened relationships and trust between OHA and communities most harmed by historic and contemporary injustices.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will track feedback brought by OHP served populations and system partners. OHA will develop metrics and dashboards to ensure that issues are acted upon to support equity-centered policy and operational improvement across the agency and within ERD teams because of centralized community engagement. By the end of 2027, all concerns within OHA jurisdiction brought to OHA will be identified and tracked. Ninety percent of concerns will be responded to in a timely manner. OHA anticipates feedback and input from the following community and system partners listed below:

- Priority population groups experiencing the burden of health inequities in Oregon
- OHP members
- Community-based organizations
- Tribes
- Providers and health systems providing services
- Local and state governmental partners

- Media partners
- Legislators and advocacy organizations
- Contractors
- Others

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has many past and current efforts, policies, resources, and practices to draw from for the future standardized, high quality, authentic community engagement framework. Although currently these projects, protocols, and practices are primarily ad-hoc and initiative-based, they have been co-developed with community partners and will serve as helpful prototypes to scale agency-wide. The initiatives listed below have been successful in integrating community wisdom into the agency through realignment of power and accountability for agency action. They involve proven strategies that move beyond the typical transactional approaches to truly create greater buy-in and success. These include but are not limited to:

- Workgroup leadership: Healthier Oregon Advisory Committee; Community Partner Workgroup
- Regional Health Equity Coalitions
- Community Partner Outreach Program – SNAP benefit and assistance; Community Partner Focused Team Servicing Community Partners via email and phone; grant funding; training; technical assistance; feedback loops for access barriers
- Healthier Oregon Program (nationally recognized) supporting diverse set of grantees, and community partners. This work includes two-way support for healthcare navigation and an OHA issue escalation workgroup
- OHA Ombuds Program and formal OHA Ombuds Program reports

- Innovator Agent team
- OHA Tribal Affairs Office and Tribal Liaisons
- Workgroup Toolkit and Communities of practice
- Pilot of community webinars in Spanish and English based on co-creation for Public Health Emergency Unwinding and 1115 Waiver
- Equitable hiring practices guide
- REALD & SOGI Team and Regional Outreach Coordinators
- Traditional Health Worker Program
- Health Care Interpreters Program – training for health care interpreters as free training and ongoing education as resource for community.
- Rulemaking: Healthier Oregon Rule Making Process; Durable Medical Equipment and Nutritional Benefits (WIC) Medicaid Rules
- Public Health Division Community-based Public Health Modernization Grantees
- Oregon Office of Recovery and Resiliency
- Community Health Assessments and Implementation Plans and State-wide Health Improvement Plan – Healthier Together Oregon
- Open-Card Lived Experience Advisory Committee

In addition, the Feedback team supports OHA's ongoing commitment to advancing health equity in Oregon through centralizing and acting on partner and member feedback related to specific policies and programs. The Feedback Team was developed and piloted specifically to collect, compile and integrate community feedback to ensure rapid quality process improvements related to the public health emergency unwinding and early implementation of the 1115 Medicaid Waiver. The Feedback team has developed a robust feedback framework that includes data tracking, data reporting, systems response and follow-up services. The ERD Feedback team is currently conducting an

environmental scan and needs assessment of ERD to improve our division's feedback response. This work will be expanded to support centralizing community voice within OHA.

7. What alternatives were considered and what were the reasons for rejecting them?

The case work and technical assistance provided by ERD staff to other agency staff supporting community engagement has increased for ERD staff without associated staffing. Positions requested are designed to build up the overall capacity of ERD teams to work across OHA to support equity-centered community engagement. For example,

Ombuds Program: Since formation as a full Ombuds Program in 2019, the Ombuds Program **has had a 90% increase in Medicaid cases.** The cases represent increasingly complex gaps in care and need for system improvement, many rooted in mental health needs across the state, such as:

- Access to treatment for substance use and mental health disorders,
- Redeterminations and disruptions to care for priority populations, and
- Housing and social determinants of health including additional health related social concerns brought to the Ombuds Program through Oregon's 1115 Medicaid waiver.

CPOP: CPOP Regional Outreach Coordinators (ROCs) train, support and certify community partners across 10 regions. They help Oregonians apply for, enroll in and renew their health coverage. ROCs facilitate on-going partner collaboration and provide technical assistance. They are the critical bridge between the public and the state, collecting and sharing feedback to improve the health coverage system for all. They are called upon daily, across all OHA Divisions to support initiative and program specific community engagement. This has built and increased a strain on the CPOP team to do their daily work without also staffing to support equity-centered community

engagement. Positions requested will support leading Community Engagement across initiatives and programs.

Communications: The Communications team works with all the divisions of the agency to provide 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. Capacity is currently strained, and the team is not able to elevate 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. The additional positions requested through this package will:

- Provide strategic communications planning and outreach to media and
- Support divisions with ensuring we are meeting our goals of multi-directional community engagement and culturally appropriate coordination across OHA's social and digital platforms.

This will support OHA's work to better meet the needs of the public and priority populations.

Government Relations: The Government Relations team works with all the divisions of the agency to guide and advance policy with an increasing focus on community input and feedback. Government Relations is poised to hire an OPA2 with the intention that this position would help with the organizational and tactical work to make sure that community touchpoints are prioritized for legislative and political work. This position would broaden OHA's reach into community, with a preference for a person who has deep connections to priority populations and accompanying language skills. With greater input from community, OHA GR would be able to build more solid relationships to work on legislation and policy with assurance that the direction would be rooted in community feedback and desires.

Innovator Agents: Innovator Agents, as a team of six bridge all OHA program and divisions and elevate OHA work within 16 individual CCOs. They attend and elevate the voice and experience of OHP members through Community Advisory Councils into CCO and OHA work. The expansion of Community Engagement work requires that they bring leadership and interconnectivity across teams for understanding systems partners and local communities' impact and supporting OHA to understand how to make this operational.

Feedback Team: Increased infrastructure for the Feedback Team to support integration of ERD divisions and teams. This requires ongoing technical assistance, change management, training, and onboarding of teams and divisions across OHA. This team will bring and centralize issues across divisions and elevate for equity-centered action.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   Representatives from all OHA divisions have contributed to the early development of a healing centered OHA Community Engagement Framework to promote trusting partner relationships, establish accountability, and advance best practices. The initiatives listed under question 6 have been informed and guided by more than 300 Community Partners within ERD's Community Partner Outreach Program.

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?

OHA and ERD are interested and supportive of providing guidance and leadership to other state agencies interested in bolstering and developing authentic, multi-directional community engagement work.

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, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Hiring and implementation dates, cost allocation methodologies with available revenue streams, and anticipated costs for contracting and software are all estimates using current information available.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

The implementation of this POP will require a streamlined approach and structure for existing community engagement staff across the agency. OHA does not anticipate any major new responsibilities for Shared Services.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

This policy package may have an indirect impact on OHP caseloads and services provided by OHA. For example, by improving and augmenting the case work and technical assistance ERD provides, more OHP members may be connected to culturally-specific services in a more timely manner and more Oregonians may receive the outreach and support they need to apply for OHP. These potential indirect impacts to caseloads and services would take time to materialize and are not quantified in this policy package. Impacts to Medicaid caseloads and services would be captured in bi-annual caseload forecasts and the utilization and cost data that underly CCO capitation rates and fee-for-service projections.

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 ERD leadership positions will be leveraged to support the management and implementation of this policy package. The following permanent, full-time positions are needed to implement:

1. Community Engagement Values and Framework Coordination and Implementation Analyst (OPA3), ERD Director's Office – 0.50 FTE
   Project manager to advance agency wide Community Engagement Framework and Values and agency wide equity-centered and transformative work across the agency and within ERD (staff well-being, crisis response, equity-centered recruitment), ERD division-wide training and onboarding, support day-to-day management of urgent responses and elevate community voice throughout the agency. Provide change management and project management for ERD community engagement team(s) to lead community engagement work across the agency in partnership with staff and programs seeking to conduct authentic, effective, appropriately resourced community engagement.

2. ERD Executive Division Support (Exec Support Specialist 2), ERD Director's Office – 1.00 FTE
   Provide ERD division wise executive and operational support for internal equity-centered actions to support all teams and division in equity-centered recruitment, staff wellbeing, and division-wide coordination.

3. Bilingual Government Relations Operations & Project Manager Community Liaison (OPA2), Government Relations – 1.00 FTE
   This position is necessary for project management supporting government relations activities to center community in the engagement and legislative process. The position would also be responsible for tracking and project management of legislative implementation and legislatively required reports. The position would better ensure integration of equity- and community-centered priorities into all POPs and LCs, as well as ensure the elevation of community voice at legislative workgroups and with legislators through coordination and collaboration with ERD community engagement teams.

4. Bilingual Spanish/English Ombuds (AS2), Ombuds Team – 0.38 FTE
   Current intake for the Ombuds team takes roughly 6 hours a day of Ombuds work this is currently being done by PA2s and PA4s and is ineffective use of state resources. These PA4 and PA2 positions will be able to better focus critical time on direct Ombuds case work. Ombuds Medicaid case work has increased 90 percent since formation as a program in 2019 and staff are currently working beyond capacity in both case numbers and complexity of cases. Need for Ombuds program to support timely, culturally appropriate intake for those seeking OHA Ombuds services. Calls to the OHA Ombuds Program continue to increase and current infrastructure takes time away from Ombuds work for individual and systems work to reduce health inequities centered in OHP member voice and experience.

5. Bilingual Ombuds - COFA populations (PA4), Ombuds Team – 0.50 FTE
   OHA Ombuds Case work continues to grow in ongoing complexity for statewide systems issues. This position will work directly on COFA-population related Ombuds cases.

6. Bilingual Ombuds – Spanish-speaking populations (PA4), Ombuds Team - 0.50 FTE
   OHA Ombuds Case work continues to grow in ongoing complexity for statewide systems issues. This position will work directly on issues impacting Spanish-speaking Medicaid members.

7. Feedback Team Partnership Strategist (OPA3), Feedback Team – 0.25 FTE
   OPA3 to support, collaborations and partnerships, and change management as OHA adopts an integrated customer service-centered feedback process designed to elevate community voice and bring this internal to agency operations. This position is responsible for external facing partnerships and internally bringing input to teams and programs across OHA for action and improvement.

8. Innovator Agent Team & Community Engagement Manager (Health Policy and Program Manager 3) – 1.00 FTE
   This position will manage the Innovator Agent team, work closely with Medicaid leadership to understand and act on systems partner needs, lead the Workgroup Communities of Practice and provide leadership agency-wide to implement the agency Community Engagement Framework.

9. Data Justice Strategist (OPA4), ERD Director's Office – 0.38 FTE
   This position will work across ERD and OHA to leverage our quantitative and qualitative data assets across community engagement teams with a three-fold purpose. First, the position will help OHA build more effective and efficient data collection systems to guide delivery of OHA services. Second, it will elevate and center the voice and experience of members through data justice principles, and

finally, it will optimize the value of OHA's data assets through an incremental and collaborative process to evolve data capabilities in a way that minimizes impacts on recipients. The Data Justice Strategist will serve as a liaison with the Office of Information Systems, Medicaid, Behavioral Health, HPA and Public Health data teams, and the Office of Data Strategy and Operations. These partnerships will support elevating OHP members and the voice of those served by OHA programs through data storytelling by integrating and advancing data justice principles and protocols across all OHA community engagement teams.

10. Specialty Populations Specialist (OPA3), CPOP – 0.38 FTE
ERD teams work with high risk and high priority populations most impacted by health inequities that require cross-systems coordination with ODHS and community organizations. This position will support technical assistance, outreach, training and partnership coordination with CPOP and Marketplace community partners to train community partners in working with Dual Eligibility populations, justice involved populations and other critical populations most impacted by health inequities.

11. Specialty Populations Specialist (OPA3), CPOP – 0.38 FTE
ERD teams work with high risk and high priority populations most impacted by health inequities that require cross-systems coordination with ODHS and community organizations. This position will support technical assistance, outreach, training and partnership coordination with CPOP and Marketplace community partners to train community partners in working with Dual Eligibility populations, justice involved populations and other critical populations most impacted by health inequities.

12. Bi-lingual Provider Support Specialist (OPA3), CPOP – 0.50 FTE
    This position will support multi-lingual OHP provider education, outreach, engagement and communication for OHP services to support access to care and quality of care and outreach through social media and direct messaging and support to community partners and organizations working with OHP members about OHP services. The position will work across ERD Communications, CPOP teams, Medicaid FFS and CCO operations teams to outreach, support, communicate and build feedback loops for improved operational excellence for OHP Providers, particularly within Medicaid FFS.

13. Public Affairs Specialist (PAS 3), Communications – 0.38 FTE
    This position will provide strategic communications planning and outreach to media to ensure community engagement initiatives and culturally appropriate coordination across OHA's social and digital platforms to better meet the needs of the public and priority populations.

14. Bilingual Spanish/English Public Affairs Specialist (PAS 2), Communications – 0.50 FTE
    This position will develop news releases, social media content, talking points, web copy, FAQs and other content to support authentic and culturally/linguistically responsive public communications.

16. What are the start-up and one-time costs?

This package includes no start-up or one-time costs.

17. What are the ongoing costs?

All costs are ongoing.

18. What are the potential savings?

This policy package will allow OHA to design and invest in staff capacity, tools, technologies and internal policies and protocols that facilitate implementation of the healing centered OHA Community Engagement Framework to promote trusting partner relationships, establish accountability, and advance best practices. Through a more streamlined approach to community and system partner engagement, OHA anticipates savings in staff time to respond to challenges that stem from disparate communications, confusing processes, policy direction and overall misalignment. Additionally, the new Community Engagement Team will examine procurement processes for maximum equity and accessibility. This process will also likely identify efficiencies and potential savings.

19. What are the sources of funding and the funding split for each one?

Positions are cost allocated based on approved methodologies in the Statewide Cost Allocation Plan.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,370,185	$115,837	$628,237	$2,114,259	14	7.89
Services & Supplies	$224,966	$20,080	$56,914	$301,960		
Capital Outlay						
Special Payments						
Other						
Total	**$1,595,151**	**$135,917**	**$685,151**	**$2,416,219**	**14**	**7.89**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Central Services	Medicaid			**Total**
General Fund	$ 1,420,868	$174,283			**$1,595,151**
Other Funds	$ 135,917	$0			**$135,917**
Federal Funds	$510,868	$174,283			**$685,151**
Total Funds	$2,067,653	$348,566			**$2,416,219**
Positions	13	1			**14**
FTE	6.89	1.00			**7.89**

Oregon Health Authority & Oregon Department of Human Services
2025-27 Policy Package

Division:	Shared Services in support of all OHA and ODHS divisions
Program:	Office of Information Services, OHA Statewide Assessments & Enterprise-wide costs
Policy package title:	Mainframe Modernization
Policy package number:	201
Related legislation:	Senate Bill 5525 (2023) POP 203

Summary statement:

Over a million people in Oregon depend on an aging mainframe platform supported by a dwindling number of technical specialists. POP 203 was approved in 2023-25 to start moving from the mainframe to a more modern, flexible, and supportable technology that can meet the needs of constituents who expect and rely on ODHS to provide services reliably and securely. Moving off a 50-year-old platform requires a multi-biennium effort and this POP continues work that has already begun.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
ODHS	$2,286,048	$534,507	$3,653,408	$6,473,963	8	5.00
OHA	$734,146	$5,951,252	$223,773	$6,909,171	0	0.00
Total policy package:	**$3,020,194**	**$6,485,759**	**$3,877,181**	**$13,383,134**	**8**	**5.00**

Purpose

1. **Why does OHA/ODHS propose this policy package and what problem is OHA/ODHS trying to fix or solve?**

   OHA continues to utilize mainframe computer systems that are over 50 years old. This limits the ability to meet legislative and customer/provider requests that impact the agencies' work. The outdated technology hampers efforts to ensure equitable health outcomes and efficient service delivery, affecting the communities ODHS|OHA serves and the ability to respond to health inequities effectively.

   - Outdated technology is inflexible and cannot be modified easily for changing needs.
   - There is a lack of mainframe skills available in the market; many state mainframe teams are relying on retirees to keep their systems working.
   - There are few mainframe-based partners and solutions available to leverage compared to more modern, cloud-based platforms.
   - The ODHS|OHA mainframe applications have been mostly developed in-house, meaning there is no expertise available in the market to support or extend them.

   Benefits eligibility is still determined on the mainframe for several programs. Moving them to ONE will make it much easier for people in Oregon to apply and receive benefits from those programs.

2. **What would this policy package buy and how and when would it be implemented?**

   This policy package will support the modernization of OHA's mainframe systems by funding the work through the 2025-27 biennium. The key components include:

- Identifying and procuring a new payments system that fully supports OHA's needs, addressing the resource and knowledge risks of the current in-house system.
- Moving remaining benefits determination from the mainframe to ONE, making them directly visible and accessible to people in Oregon, ensuring better access to health benefits.
- Planning for and modernizing other remaining systems and data on the mainframe to improve service delivery and support health equity initiatives.
- Software, hardware, servers, and contracted resources to support ongoing work.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's and/or ODHS's mission and align with its strategic plan?

This policy package addresses inequities by improving technology infrastructure and customer interfaces to address existing gaps in accessibility, language access, and cultural context more readily. Modernizing dated technology makes it possible to provide services in the manner preferred by the individual.

Legacy technology can create significant barriers to eliminating health and human service inequities. Antiquated systems often operate in isolation, leading to fragmented or duplicative data spread across various programs and agencies. This fragmentation makes it difficult to bring datasets together to gain a comprehensive understanding of the needs of communities most harmed by health and human service 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.

Legacy systems are often incompatible with newer technologies and standards, impeding data sharing and the connection between IT systems. This prevents coordination of care and service, particularly for people who require support from multiple providers and agencies.

Outdated technology can result in inefficient workflows and administrative processes, leading to delays and errors in delivering care and services. Significant technical constraints exist for modernizing legacy systems to be ADA and language accessible. These inefficiencies impact communities who already face barriers to accessing timely and appropriate care.

Quantifying results

4. What are the long-term desired outcomes?

Improved system performance that will lead to more accurate, complete, and timely services, payments to providers, and benefit issuance.

5. How will OHA measure the impacts on health inequities of this policy package? How will ODHS measure the impact on system and access inequities and/or impact disproportionality in accessibility and services in ODHS programs through this policy package?

OHA will measure the impact of this policy package on health inequities by collecting and analyzing customer satisfaction data, focusing on service accessibility and benefit issuance accuracy. Improvements in system performance and user experience will also be monitored to ensure that the modernization efforts are contributing to ODHS|OHA strategic goals.

How achieved

6. **What actions have occurred to resolve the issue prior to requesting a policy package?**

   POP 203 was approved for the 2023-25 biennium to start addressing the issues described above. OHA has initiated a project, recruited new staff, and contracted with consultants to start the work outlined in POP 203.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   No viable alternatives were identified that could achieve the goals of the modernization effort initiated in 2023-25 via POP 203.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OHA programs consulted include Public Health, Behavioral Health, and Medicaid. ODHS has been consulted because this is a companion POP to ODHS's Mainframe Modernization 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.**

   No changes to existing statutes or new statutes are required for this policy package.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Other state agencies, such as the Department of Administrative Services (DAS) and the Office of the State Chief Information Officer (OSCIO), would be involved in providing guidance and support for the IT modernization efforts.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

This policy package is not a direct response to any Oregon Secretary of State or internal audit findings.

Staffing and fiscal impact

Implementation date(s): July 1, 2024

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Pricing assumes that:

- The positions from POP 203 are sufficient and no new positions are needed.
- Federal matching funds are available.

13. Will there be new responsibilities for OHA, ODHS, and/or Shared Services? Specify which programs and describe their new responsibilities.

The modernization effort will introduce new responsibilities for OHA's IT staff and business analysts, who will oversee the transition and implementation of new systems. Additionally, over time specific technical and business process responsibilities will change as the agencies reduce their activity on the mainframe and increase their activity on new platforms.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Modernizing the mainframe platforms and systems will not directly impact the caseload volume; however, it will make existing health services more visible and accessible to people in Oregon.

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 does not include any new positions beyond the ones already approved via POP 203.

16. What are the start-up and one-time costs?

Start-up costs for the continuation of this effort include vendor contracts and new software/hardware.

17. What are the ongoing costs?

Ongoing costs will cover software licensing, maintenance, and vendor support.

18. What are the potential savings?

Potential savings come from reduced staffing costs and decommissioning old applications.

19. What are the sources of funding and the funding split for each one?

New development work is priced at 10 percent General Fund and 90 percent Federal Funds Medicaid match. Ongoing support is priced at 25 percent General Fund and 75 percent Federal Funds. The Other Funds for the OIS POP request is “non-add” Other Funds limitation needed to spend the Cost Allocated funding (GF/FF) described above.

OHA total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$0	$0	0	0.00
Services & Supplies	$0	$5,818,400	$0	$5,818,400		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$734,146	$132,852	$223,773	$1,090,771		
Other	$0	$0	$0	$0		
Total	**$734,146**	**$5,951,252**	**$223,773**	**$6,909,171**	**0**	**0.00**

ODHS total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$360,307	$472,844	$360,307	$1,193,458	8	5.00
Services & Supplies	$30,389	$11,034	$27,862	$69,285		
Capital Outlay	$0	$0	$0	$0		
Special Payments	$1,895,352	$50,629	$3,265,239	$5,211,220		
Other	$0	$0	$0	$0		
Total	**$2,286,048**	**$534,507**	**$3,653,408**	**$6,473,963**	**8**	**5.00**

Fiscal impact by program

	ODHS OEP	ODHS Shared Services – OFS	ODHS SAEC	OHA Shared Services – OIS	OHA SAEC	**Total**
General Fund	$384,538	$0	$1,901,510	$0	$734,146	**$3,020,194**
Other Funds	$0	$483,590	$50,917	$5,818,400	$132,852	**$6,485,759**
Federal Funds	$384,538	$0	$3,268,870	$0	$223,773	**$3,877,181**
Total Funds	$769,076	$483,590	$5,221,297	$5,818,400	$1,090,771	**$13,383,134**
Positions	6	2	0	0	0	**8**
FTE	3.00	2.00	0.00	0.00	0.00	**5.00**

Oregon Health Authority & Oregon Department of Human Services
2025-27 Policy Package

Division:	Shared Services in support of all OHA divisions
Program:	Office of Information Services (OIS): Information Security and Privacy Office (ISPO), OHA Statewide Assessments & Enterprise-wide costs
Policy package title:	Improve Information Technology (IT) Security and Privacy Posture
Policy package #:	202
Related legislation:	Not applicable

Summary statement:

The Information Security and Privacy Office (ISPO) supports both OHA and ODHS programs by providing assurances in the protection of agency regulated data, (Health Insurance Portability and Accountability Act, Personally Identifiable Information, Federal Tax Information, etc.) risk identification and mitigation, and the confidentiality, integrity, and availability of information for the communities whom OIS serves. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Information, security, and privacy standards are much greater than most other state agencies; as the human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. ODHS|OHA must proactively invest in resources and tools to strengthen these essential areas, address Secretary of State audit gaps and mitigate privacy risks and vulnerabilities impacting both agencies.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
ODHS	$1,467,518	$97,835	$880,512	$2,445,865	-	-
OHA	$869,154	$3,869,840	$361,033	$5,100,027	4	2.00
Total policy package:	**$2,336,672**	**$3,967,675**	**$1,241,545**	**$7,545,892**	**4**	**2.00**

Purpose

1. Why does OHA/ODHS propose this policy package and what problem is OHA|ODHS trying to fix or solve?

This policy package supports goal #2 of the Oregon Department of Human Services (ODHS) & Oregon Health Authority (OHA) Strategic Plan – Strengthen Cybersecurity, Risk, and Privacy, which aims to strengthen cybersecurity and consider risk in the decision-making process. OIS supports both ODHS and OHA's programs by providing assurances in the protection of agency regulated data (HIPAA, PII, PHI, FTI, etc.); risk identification and mitigation; and the confidentiality, integrity, and availability of information for the communities served. ODHS|OHA remain responsible for the protection of their regulated data including the breadth, volume, scope, and associated governance, risk, and compliance of that data. Vendor-supported systems also fall under agency responsibility and the increase of third-party data breaches requires increased OIS support in partnership with vendors, programs, Enterprise Information Services (EIS)/Cyber Security Services (CSS), and the services OIS provides to Oregonians.

The aggressiveness and proficiency of "bad actors" intent on phishing, scamming and compromising organizations has increased and will continue to do so. The recent dramatic increase in remote access and expansive use of mobile devices to support telecommuting by ODHS|OHA employees heightens the need for rigorous controls and oversight. Over 70 percent of cybersecurity threats originate at endpoints, like email and mobile applications. The resources requested in this POP will focus on implementation of the six (6) Center for Internet Security (CIS) basic Security Controls (v7.1). Resources and funding in this POP along with finishing the implementation of the IT Asset Management of Hardware & Software project will allow us to achieve the statewide target of 40+ percent implemented and close the ODHS|OHA top audit finding which is inability to monitor the logs and periodical review the logs of suspicious behavior.

2. What would this policy package buy and how and when would it be implemented?

The policy package will allow ODHS|OHA to meet demands of the everchanging digital landscape, while allowing implementation of robust auditing and eDiscovery capabilities. Government agencies face increasing demands for transparency, accountability, confidentiality, integrity, and availability for the data Oregonians entrust the agencies with. The eDiscovery Program is the process of identifying, collecting, preserving, and producing electronically stored information in response to a request for production, these requests may come from a lawsuit, investigation, or public records request.

The package will buy technology and resources to improve visibility into the risk and vulnerability posture of data and information systems that serve approximately 1.5 million Oregonians. The 2023 third-party data breach presented several opportunities for improvement in protecting the data in ODHS|OHA's systems; in response, this request will improve the agencies' ability to effectively prevent, monitor, and rapidly respond to emerging threats and vulnerabilities with resources to address risk and audit findings. These risks include data breaches, identity theft, stolen funds, and unauthorized access, which may disproportionately affect vulnerable populations, such as individuals who are elderly, require ADA accessible technology, utilize language translation services, and lack access to internet.

	General Fund	**Other Funds***	**Federal Funds**	**Total Funds**
	62%	5%	33%	100%
New Staffing Request	$484,172	$42,807	$256,045	$783,024
Text/SMS Archiving, eDiscovery Service, Incident Response, and Support	$1,235,000	$108,000	$657,000	$2,000,000
Enhancing Compliance and Efficiency: Auditing and E-Discovery Software for IT and HR Audits	$617,500	$54,000	$328,500	$1,000,000
Estimated IT Security and Privacy Posture POP Total	**$2,336,672**	**$204,807**	**$1,242,724**	**$3,783,024**

* Excludes Office of Information Services Other Funds limitation need for Cost Allocation to OHA/ODHS

This policy package provides permanent positions as well as funding for additional software tools to enhance our detection and discovery capabilities. The intent is to begin implementation as soon as funding is available with a target of July 2025 to begin recruitment of positions and procurement of needed tools, in advance of onboarding new staff in September 2025.

The volume of highly private data and complexity of the system environments that house the data and compliance criteria that must be met in protecting the data remain the responsibility of ODHS|OHA. More effective mechanisms to protect and secure the environment are essential to mitigate future security and privacy incidents.

The specifics of the policy package are outlined below:

- **Text Archiving and eDiscovery Solution:**

  A robust text message archiving system is essential to meet several critical obligations:

  1. **Compliance with Archiving Regulations:** Government agencies must adhere to strict archiving regulations, including Open Records Acts, the Federal Records Act, and the Freedom of Information Act (FOIA). These laws require agencies to maintain easily accessible records of employee communications, including text messages, which can be provided to the public upon request.
  2. **Public Records Requests:** Efficiently fulfilling public records requests is crucial. A centralized text message archive ensures quick retrieval of relevant information, reducing the overall resource burden.
  3. **Legal Protection and eDiscovery:** Archiving text messages provides legal protection by preserving evidence for potential litigation. It also facilitates easier eDiscovery during legal proceedings.

4. **Increased Transparency and Accountability:** Citizens expect transparency from government agencies. Archiving text messages ensures transparency by allowing public access to relevant communications.
5. **Better Information Retrieval:** A well-organized archive enables efficient retrieval of historical text messages, supporting decision-making, investigations, and audits.

- **IT Auditing and E-Discovery:**

  With the implementation of a vendor solution, OIS will be able to meet several critical obligation requests we receive from Human Resources, Public Records, and business programs to assist with auditing and eDiscovery requirements:

  1. Compliance with Archiving Regulations: OHDS|OHA is governed by specific regulations that mandate the retention and management of electronic records. Auditing and eDiscovery services help ensure that agencies meet these legal obligations, such as those under the Freedom of Information Act (FOIA), and industry-specific regulations (e.g., HIPAA for health-related data).

  2. Preparedness for Legal Actions: ODHS|OHA must be prepared to respond to legal actions, including lawsuits or investigations. eDiscovery services enable agencies to efficiently locate, secure, and produce required documents during litigation or audits.

  3. Proactive Risk Assessment: Auditing services help identify and mitigate risks by providing insights into operational or security weaknesses before they become issues. This proactive approach reduces the potential for security breaches or data loss.

  4. Incident Management and Response: In the event of a security breach or data misuse, having an established auditing framework allows for a faster, more coordinated response, potentially limiting damage and reducing recovery time and costs.

5. Reduced Litigation Costs: eDiscovery services can help state agencies more efficiently manage the discovery process by quickly identifying relevant information, thus reducing the costs associated with manual document review and legal proceedings.
6. Transparency in Operations: Auditing processes ensures that all actions are logged and accessible for review, which supports transparency in governmental operations. This is critical for maintaining integrity within public services.

Dedicated positions and tools, including software, are necessary to address these risks and to be compliant with our regulatory compliance obligations and audit findings. These proposed solutions will:

- **Strengthen** Oregonian data privacy and protection through increased transparency, identity, detection, prevention, response, and recovery mechanisms.
- **Enhance** access to data in ODHS|OHA information systems for auditing, investigations, public records requests, and incident management.
- **Enable** integration with existing systems of record (e.g., document management, case management, or collaboration tools), which ensures cross-functional access and consistent retention practices.
- **Empower** users to archive their own text messages. A user-friendly interface allows employees to tag and categorize messages, ensuring accurate retention.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's and/or ODHS's mission and align with its strategic plan?

The human impact of information security and privacy risks in government health and human services data is substantial, encompassing compromised privacy, financial harm, emotional distress, potential medical mismanagement, and erosion of public trust. ODHS|OHA face stringent information and privacy standards and remain responsible for the protection of the community's regulated data, including the breadth; volume; scope; and associated governance, risk, and compliance.

Preventing, detecting, and mitigating privacy and security incidents will continue to be critical as the integration of IT systems and data continues in both State Data Center and cloud environments. In 2023, attackers accessed over 1.5 million Oregon Health Plan (OHP) members' data through a third-party entity's data breach; although not specifically ODHS|OHA data breach, OHA provided significant oversight, advisory, and consulting resources throughout the breach to ensure that Oregonians received the support they needed and expected.

The recent dramatic increase in remote access and expansive use of mobile devices to support telecommuting by ODHS|OHA employees heightens the need for rigorous controls and oversight. The agencies need the ability to enhance their response to audit findings, public records requests for data, and data investigations throughout information systems and processes. The agencies need to

[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.

increase focus on improving preventative measures to protect the data that Oregonians have entrusted the agencies with.

This policy package directly supports two of the Governor's priorities by:

1. Ensuring ODHS|OHA's data is secure, private, and uncorrupted, the agencies support the "[creation] and [management of] a statewide data strategy to improve data analysis, data quality, information sharing, and overall decision-making to be done by the Chief Data Officer for the state."

2. Proactively managing system and data access, implementing automated tools to help track access, and increasing foundational security support such as proactive reviews of audit logs, the agencies support "[increasing] IT security by adding enhancements to the state's Enterprise Security Office, including improvements in intrusion and detection."

Quantifying results

4. What are the long-term desired outcomes?

- Improved and more proactive focus on protecting agency data increases the ability to maintain confidentiality of information. This leads to increased public trust of the agencies to provide accurate health information, leading to more reliable and comprehensive population-based health information.
- Increased compliance with CIS Security Controls provides increased functionality, protection, and capabilities. OIS is working toward the implementation of the Center for Internet Security (CIS) Controls and expanding requirements for ODHS|OHA to maintain a cyber and information security

program to secure the information assets under OIS control. EIS/CSS would like agencies at a minimum to meet a 40 percent implementation of the Basic 6 CIS Controls. Currently ODHS|OHA are at 31 percent.

- Utilizing tools and staff resources to provide more proactive information protection and privacy of agency data reduces the risk of data breaches. Data breaches not only carry significant financial penalties, but they deteriorate public trust in the agencies. If ODHS|OHA cannot safeguard the community's data, it will be significantly more difficult to acquire the data needed to provide services to Oregonians.
- This POP directly supports the “Manage and Mitigate Risk” OHA key performance measure (KPM).

5. How will OHA measure the impacts on health inequities of this policy package? How will ODHS measure the impact on system and access inequities and/or impact disproportionality in accessibility and services in ODHS programs through this policy package?

The increase in risk and privacy management from additional resources will improve the remediation of audit findings, decreasing the number and duration of open findings. This will enable the team to focus not just on critical risk findings, but also high and medium risk findings.

Enhancing agency information protection and ensuring highly confidential health data is protected is incumbent on ODHS|OHA. This policy package helps improve and remove barriers from reliable and trusted agency program resources containing, maintaining, and transmitting protected information and further promotes agency movement toward better digital and technology solutions that thereby drive a concerted and collaborative effort to address the needs of populations impacted by health inequities and inequitable access to systems and services.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OIS has reprioritized existing staff resources to focus on implementation of the Center for Internet Security (CIS) basic six (6) controls to protect Oregonians' regulated health related data (HIPAA, PHI, & PII etc.). However, repurposing staff has not been very effective as OIS already runs a lean program, and these staff have other duties to support business needs. We need dedicated staff to ensure that the proper security and privacy controls are in place to support and maintain normal business operational tasks.

7. What alternatives were considered and what were the reasons for rejecting them?

- **Text Archiving and eDiscovery Solution:**
  - **Manual Archiving:** Without a text archiving solution where messages are captured at the carrier-level, users are required to manually retain these records on their mobile device.
    - Apple iPhones (which are the state standard) do not allow users to easily migrate messages from their device to a system or record system or other permanent retention location. It is a very manual and time-consuming process that impacts employees' time and interrupts their ability deliver other services to the public they serve.
    - For legal eDiscovery, the only authoritative way to provide a forensic copy of messages is to have users surrender their physical device to legal teams to extract the data directly from the device itself. Since users cannot be prevented from deleting their text messages, this may not reveal a true forensic copy of all records and does not fully meet the discovery requirements in court, nor does it fully meet the Oregon Secretary of State's record retention requirements.

- Surrendering the device when it is still under contract with the cellular carrier can also result in having to pay a full price for a replacement device for the user.

- **Agency Record Retention Policy:** The implementation of the policy to require manual retention of text message information into another system of record does not typically meet the legal discovery and record retention requirements. Since the user may selectively choose what to archive and where to store it, this can lead to accusations of the employee or agency not recording messages that may increase risk to the employee or agency. Opposing councils may often attempt to seek a default judgement in legal proceedings due to the agencies' inability to produce the subpoenaed records for discovery.

  The alternatives noted above are not considered rejected, as this is our current practice. However, this current alternative practice is insufficient to meet the state's mandatory retention and the HR, legal, and public records mandatory requirements.

- **IT Auditing and eDiscovery:**

  Over the course of time, multiple OIS teams have been in the position to respond and provide various support with auditing and eDiscovery requests. Various technologies and processes such as Change Auditor have been utilized, but lack the scrutiny and depth required for most requests. As much of the agency has turned to remote work, the amount of auditing and eDiscovery requests have grown. The current tools and staff are not able to meet the agency requests from a technology or skill level required. Here are some of the alternative solution(s) and steps taken prior to requesting the policy package:

- **Issue Identification**: Problems with the current auditing and eDiscovery processes and technology were identified with requests coming in from incidents, audit requests, public records requests, and HR requests.
- **Current State Analysis**: Review of current technologies available and discovery of the deficiencies in accordance with the requests.
- **Benchmarking**: Research was conducted to determining best practices and reviewing how similar organizations handle auditing and eDiscovery requests.
- **Technology Evaluation**: Existing processes and technology solutions were reviewed. New technologies and resources will enhance auditioning and process.

The alternatives noted above are not considered rejected, as they are OIS current practice. However, this current alternative practice is insufficient to meet the state's mandatory retention and the HR, legal and public records mandatory requirements.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

It benefits both ODHS|OHA as well as community partners such as local Area Agencies on Aging (AAA). Feedback and findings from other government entities (Enterprise Information Services, Dept. of Homeland Security, Cybersecurity and Infrastructure Security Agency), Federal partners requirements, internal audit findings, federal partner findings, Information Security Risk Assessments, other state agencies', etc.) contributed to the ask in the 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.

No.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The amount of data, types of data, and protection requirements of ODHS|OHA require significant resources, time and tools to maintain. The more demands that ODHS|OHA put on the state Cyber Security Services group, the less those resources are available to other state agencies. This policy package enables ODHS|OHA to be more self-sufficient in maintaining data protection and managing risk.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes. The Enterprise Information Services (EIS) assessment of ODHS|OHA implementation of the six (6) Center for Internet Security (CIS) basic Security Controls (v7.1) resulted in a 31 percent completion score, which is below the target 40 percent completion score requested by EIS. The Oregon Secretary of State will be auditing ODHS|OHA for compliance with implementation of Center for Internet Security (CIS) Security Controls (v8) in the future. Many of these have known existing gaps and will likely be identified as issues requiring remediation through this audit. EIS also released a Policy #107-004-052, Cyber and Information Security, stating that all agencies must, at minimum, implement the CIS Controls. OIS is working toward the implementation of those controls and expanding requirements for ODHS|OHA to maintain a cyber and information security program to secure the information assets under OIS control.

Staffing and fiscal impact

Implementation date(s): July 1, 2026

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

In addition to the four (4) positions outlined in question 15 below, this pricing also includes:

- Text/SMS Archiving, eDiscovery Service, Incident Response, and support.
- Auditing and eDiscovery Software for IT and HR Audits.

13. Will there be new responsibilities for OHA, ODHS, and/or Shared Services? Specify which programs and describe their new responsibilities.

No, this POP will enhance requests the Office of Information Services (OIS), which is part of Shared Services, receives from Human Resources, business programs, and public records requests. There are not dedicated staff nor tools for this work currently, which has made it difficult to meet timelines and requests OIS receives to perform these tasks in a timely manner. With the addition of the four (4) new permanent staff along with the expanded tool, OIS will be able to meet these additional auditing and eDiscovery requests and improve transparency, accountability, and compliance with the following regulatory compliance requirements:

- **Compliance with Laws and Regulations:** OHDS/OHA is governed by specific regulations that mandate the retention and management of electronic records. Auditing and eDiscovery services help ensure that agencies meet legal obligations such as those under the Freedom of Information Act (FOIA) and industry-specific regulations (e.g., HIPAA for health-related data). Government agencies must adhere to strict archiving regulations, including Open Records Acts,

the Federal Records Act, and the Freedom of Information Act (FOIA). These laws require agencies to maintain easily accessible records of employee communications, including text messages, which can be provided to the public upon request.

- **Preparedness for Legal Actions**: ODHS/OHA must be prepared to respond to legal actions, including lawsuits or investigations. eDiscovery services enable agencies to efficiently locate, secure, and produce required documents during litigation or audits. Archiving text messages provides legal protection by preserving evidence for potential litigation. It also facilitates easier eDiscovery during legal proceedings.
- **Proactive Risk Assessment**: Auditing services help identify and mitigate risks by providing insights into operational or security weaknesses before they become issues. This proactive approach reduces the potential for security breaches or data loss.
- **Incident Management and Response**: In the event of a security breach or data misuse, having an established auditing framework allows for a quicker, more coordinated response, potentially limiting damage and reducing recovery time and costs.
- **Reduced Litigation Costs**: Automated eDiscovery services provide quicker process and response times for identifying relevant information, thus reducing the costs associated with manual document review and legal proceedings.
- **Transparency and Accountability:** Auditing processes ensure that all actions are logged and accessible for review, which supports transparency in governmental operations. This is critical for maintaining integrity within public services. A well-organized archive enables efficient retrieval of historical text messages, supporting decision-making, investigations, and audits. Citizens expect transparency from government agencies. Archiving text messages ensures transparency by allowing public access to relevant communications.

- **Public Records Requests:** Efficiently fulfilling public records requests is crucial. A centralized text message archive ensures quick retrieval of relevant information, reducing the overall resource burden.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No, there will be 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.

Classification	Type (Perm/ LD/Existing)	Job Title	Effective Date	Development or M&O?	Work Description
ISS8	Perm New	Enterprise Architect	07/01/2026	☐ Planning or Development Duration: # months ☐ M&O ☐ Both Dev. Duration:	Drive the successful integration and modernization of health IT systems, align IT architecture with business objectives, and ensure compliance with regulatory standards.
ISS8	Perm New	Senior System Administrator and Automation Programmer	07/01/2026	☐ Planning or Development Duration: ☐ M&O ☒ Both Dev. Duration: 6-9 months	Assist vendor with implementation of system and perform agency-side technical system administration, database management, and

Classification	Type (Perm/ LD/Existing)	Job Title	Effective Date	Development or M&O?	Work Description
					complete system maintenance and support. Create and maintain interfaces and scripts.
ISS8	Perm New	Senior Systems Analysts	07/01/2026	☐ Planning or Development Duration: ☐ M&O ☒ Both Dev. Duration: 9-12 months	Assist vendor with implementation of system and perform agency-side technical system administration, database management and complete system maintenance, and support. Create and maintain interfaces and scripts.
ISS8	Perm New	Senior Cyber Risk and Compliance Assessor	07/01/2026	☐ Planning or Development Duration: # months ☐ M&O ☐ Both Dev. Duration:	Support ODHS|OHA's security, regulatory compliance, and vulnerability management programs in areas such as software development, access and control methodologies, operations, continuity planning, and incident response.

16. What are the start-up and one-time costs?

The estimated start-up and the one-time cost for the two solutions will be approximately $3 million. This includes initial implementation services, advanced operational vendor support, platform and user/device licensing. More accurate pricing will be available once a solution is selected through the state procurement process.

17. What are the ongoing costs?

This is a new solution, and the estimated annual ongoing cost will be $1.5 million. This will include advanced operational vendor support, platform and user/device licensing. More accurate pricing will be available once a solution is selected through the state procurement process. There will be ongoing cost for the four (4) permanent positions as well.

18. What are the potential savings?

With the implementation of the solutions and the recruitment of the four (4) new permanent positions, the agencies will be able to improve response time to requests on compliance, public records requests, legal protection, and e-Discovery. The agencies will be able to lower the risks by responding to security breaches and data misuse effectively and in turn reduce litigation costs by quickly identifying relevant information. Agencies will gain the capability to proactively assess risks and prepare for potential legal actions.

19. What are the sources of funding and the funding split for each one?

Cost allocated at 61 percent General Fund, 6 percent Other Funds, and 33 percent Federal Funds.

OHA total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$750,716	$0	$0	4	2.00
Services & Supplies	$13,101	$3,013,764	$5,442	$3,032,307		
Special Payments	$856,053	$105,360	$355,591	$1,317,004		
Total	**$869,154**	**$3,869,840**	**$361,033**	**$5,100,027**	**4**	**2.00**

ODHS total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Special Payments	$1,467,518	$97,835	$880,512	$2,445,865	0	0.00
Total	**$1,467,518**	**$97,835**	**$880,512**	**$2,445,865**	**0**	**0.00**

Fiscal impact by program

	ODHS SAEC	OHA Shared Services – OIS	OHA SAEC		Total
General Fund	$1,467,518	$0	$869,154		**$2,336,672**
Other Funds	$97,835	$3,762,868	$106,972		**$3,967,675**
Federal Funds	$880,512	$0	$361,033		**$1,241,545**
Total Funds	$2,445,865	$3,762,868	$1,337,159		**$7,545,892**
Positions	0	4	0		**4**
FTE	0.00	2.00	0.00		**2.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Equity & Inclusion
Program:	Civil Rights, Learning, and Inclusion Division
Policy package title:	Required Inclusive & Supportive Access
Policy package number:	406
Related legislation:	Title VII Civil Rights Act, ADA, GINA, ORS Chapter 659A, SOS Audit, Governor's priorities, DOJ Regulation on Digital Accessibility, HHS CR Regulations

Summary statement:

This policy package outlines long needed strategic investments that are necessary to achieve health systems transformation and close the gap on health inequities that prevent the opportunity for all people in Oregon to achieve optimal health as represented in OHA's health equity definition. This package outlines necessary investments to bolster current service levels as well as resources to meet upcoming regulatory requirements including the U.S. Department Of Justice's requirement for comprehensive digital accessibility; the ongoing requirement to provide facilities and services that are meaningfully accessible to our employees and the public alike regardless of their language abilities and disability status; and to establish and steward a work environment that is respectful, professional and in alignment with people's wellbeing.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,276,210**	**$286,672**	**$532,383**	**$4,095,265**	**11**	**9.51**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. **What problem is OHA trying to fix or solve?**
   This policy package would purchase positions with subject matter expertise to build and steward OHA's internal capacity to provide statutorily required and meaningfully inclusive services and facilities for OHA employees and the public, including language access, disability access, digital access and equitable access that is not hindered by a person's protected class status, lived experience, or personal identities.

   To advance health equity for all Oregonians, we need a workforce that can accomplish that task. The barrier to health equity addressed by this section of the POP is that the people doing the work to advance Oregonians' health do not all have the necessary skills or knowledge or both to integrate equity practice into their work. Equity and inclusion are constantly evolving disciplines, and it requires education to develop OHA staff's skills to take action on health equity in a way that will meaningfully move us toward the 2030 strategic goal. Sound education in the equity and inclusion field requires dual expertise in both teaching and equity analysis. Federal and state requirements as well as a Secretary of State (SOS) audit identified the need for high quality and consistent training across the state, including OHA. Presently in the Equity & Inclusion Division (E&I) there are two positions responsible for implementing OHA's Equity Training Program. Recognizing the gap in resourcing, OHA approved non-budgeted FTE and is requesting funding and position authority for those positions in this POP. The need for equity expertise is increasingly required in legislatively mandated work including racial impact statements for programs, legislation, and administrative rules. OHA needs a highly developed equity-skilled workforce to do the work that the people, Legislature, and Governor of Oregon require of us.

The risks of not obtaining these foundational resources will result in OHA failing to meet legislatively driven timelines around filling new positions and starting up new programs, since operations functions are critical in supporting the completion of these time-sensitive tasks. Building a centralized infrastructure for the division has far-reaching impacts on the primary systems of the agency, the state enterprise, and the entire state of Oregon. With the E&I Division being the agency's lead for health system transformation under the OHA strategic goal of eliminating health inequities in Oregon by 2030, it is mission critical to ensure the division's positions are fully staffed and that functional systems, structures and processes are in place so that staff leading transformational health equity work have resources and support to focus on legislatively-driven requirements, legal mandates and program goals. E&I Division has historically not received necessary investments to develop a centralized operations structure and meet long-needed supports in training and development for our staff and other partners strategically and consistently. If approved, this package would model the OHA health equity definition and right-size the division's resources, to establish internal capacity for managing a growing agency with more employees, higher demands and an increasing volume of business operations and activities. This investment would recognize and reconcile at least one injustice the division has historically experienced.

Discrimination & Harassment Free Workplace & Services to the Public Strategic Response

Communities across Oregon are culturally and linguistically diverse and that diversity continues to increase within the many programs across OHA including the Oregon Health Plan (OHP) and Healthier Oregon. All information generated by OHA need to be made available in multi-modal and multi-lingual formats. OHA continues to hear from OHP members, community partners, healthcare interpreters, and medical staff that language access support is inconsistent and unsupported across the Medicaid healthcare system as well as all state systems. OHP members cannot consistently

make appointments, attend appointments, communicate with medical staff, communicate with pharmacy staff, read critical health related documents in languages other than English. Currently OHA has on position dedicated to language access. Additional staffing and programmatic resources are necessary to coordinate this vital and detail-intensive work.

Universal Accessibility in Agency Communications

Achieving health equity begins with communication. OHA's primary source of communication with the public is through electronic and digital communication. OHA's digital and electronic communication such as websites, public facing documents, social media content, desktop applications, mobile applications, multimedia content, and general electronic content are not a consistently reliable sources of accessible information for people with disabilities or people who communicate in a language other than English. We have a foundational responsibility to the people living in Oregon to provide accessible information across all our digital technologies and assets. Not only is it a core agency function, it is a requirement under OHA policies and federal requirements such as Title VI of the Civil Rights Act of 1964, Section 508 of the Rehabilitation Act (Section 508), Web Content Accessibility Guidelines (WCAG) and the U.S. Department of Justice Guidance on Title II of the Americans with Disabilities Act, and most recently US DOJ's promulgated regulation on digital accessibility requirements for governments that must be implemented by April 24, 2026.[1] To illustrate the need for positions with subject matter expertise related to digital testing and remediation, OHA has over 32,000 PDF files on its websites and servers, with very few remediated for accessibility. Inaccessibly created or non-remediated PDFs are difficult or impossible for assistive technology users to navigate. A digital accessibility team would provide the strategy and expertise for the content audit to determine remediation, archival, or removal.

[1] https://www.justice.gov/opa/pr/justice-department-publish-final-rule-strengthen-web-and-mobile-app-access-people

Universal Access in OHA Facilities

OHA employees, community partners, service recipients, and members of the public are not able to fully use OHA facilities due to physical design issues that require remediation. In addition, facility signage (or lack thereof), restroom design, common area design, employee wellness spaces, and other physical spaces are not designed to be responsive or assistive to people who are non-English speaking, experience disabilities, have diverse gender identities, or other specific needs. OHA facilities are not equipped to support the safety of employees with disabilities in the event of an emergency or disaster requiring sheltering in place or accessible evacuation. Simultaneously, ODHS│OHA Facilities is unable to facilitate building and facility upgrades or adjustments to respond to the needs of all people in Oregon. Understanding that this is a capital expenditure, it is nonetheless necessary, and the state's to-date non-compliance exposes the enterprise to high risk in terms of harm to people, fines or adverse findings, and misalignment with the priorities of Oregon and the agency. How can we be the Oregon Health Authority when our own facilities and services are out of the literal and figurative reach of our employees and members of the public? This request must be done in an informed phased approach and this request must be approved so that we can start developing the plan and budgeting that must occur.

Language Access

Our communities across Oregon are culturally and linguistically diverse and that diversity continues to increase within the many programs across OHA including OHP and Healthier Oregon. All information generated by the OHA need to be made available in multi-modal and multi-lingual formats. We continue to hear from OHP members, community partners, healthcare interpreters, and medical staff that language access support is inconsistent and unsupported across the Medicaid

healthcare system as well as all State systems. OHP members cannot consistently make appointments, attend appointments, communicate with medical staff, communicate with pharmacy staff, read critical health related documents in languages other than English. Currently OHA has 1 FTE dedicated to language access. That is woefully insufficient.

2. What would this policy package buy and how and when would it be implemented?

The Civil Rights, Learning and Inclusion (CRLI) Section of the Equity and Inclusion (E&I) Division, fulfills numerous essential and foundational pieces of statewide and agency priorities with responsibility for key strategic imperatives across the enterprise. Working from an anti-racism framework as the foundation, professionals who work in this section develop, implement, coordinate, monitor and evaluate strategies to promote and advance health equity with constant attention to policy, programs, system, and environmental solutions that are people-centered, transformational in nature and strategic and sustainable in application. To that end, the work of the section is highly collaborative, receiving significant direction from and providing accountability to people with lived experience and the communities in which people who experience the most inequities belong. This work, much of which is statutorily or legislatively required, necessitates extensive collaboration and communication across OHA divisions, the Governor's Office, Legislators, coordinated care organizations (CCOs), Oregon DOJ, OFCCP, U.S. HHS, and other municipal, state and federal partners.

CRLI plays a foundational and leading role in advising agency executives, health system partners including the CCOs, workforce partners, policymakers, and federal, state and municipal entities to eliminate health inequities, improve health outcomes for all people in Oregon, and remove

institutional and historic barriers experienced most commonly by people in priority populations, while also managing significant internal and external civil rights responsibilities.

This policy package would establish positions with subject matter expertise (SME) to develop, implement and refine OHA practices and procedures to authentically demonstrate our strategic goal so that our facilities and activities are meaningfully and inclusively accessible to every person who lives in Oregon, whether an OHA employee, OHP recipients or members of the public. This POP also includes services and supplies to ensure that OHA staff are highly trained and supported to do their important work for an employer that is respectful, supportive, and staffed with resilient and healthy people. This POP would start to buy compliance with many of the state and federal requirements related to civil rights, employment, public services, language, and disability access including digital accessibility. This POP would buy us risk mitigation, positive public perception, and positive movement towards achieving our strategic goal. There are a total of 11 new positions needed for this policy package.

Position Management Specialist (Operations & Policy Analyst 2): This position will serve as the division's single point of contact to coordinate recruitment, classification position actions with division managers, OHA Human Resources, and the OHA│ODHS Position Management Unit. Maintains divisional organizational charts, conducts vacancy reporting, represents the division in agencywide position management meetings. Consults with managers on operational needs to inform systems improvements around position management processes and resources.

Facilities Support Operations Specialist (Operations & Policy Analyst 1): This will be the primary OHA position responsible for building-wide and division-level processes, records and resources that impact on-site business for OHA staff and agency partners in the Five Oak Building. Serves as a

general resource person and operations problem solver to employees at all levels in OHA, with Office of Facilities Management, Building Management as well as community partners, members of the public and contractors.

Communications Specialist (Public Affairs Specialist 2): This position leads development of strategic communications plans to disseminate information related to the division's goals, programs and initiatives. Collaborates with division managers and OHA's External Relations Division to develop collateral that is shared externally with the media, in newsletters with community partners, and in OHA staff newsletters.

Senior Civil Rights Operations & Policy Strategist (Operations & Policy Analyst 4): This position will be the primary investigator on complex matters addressing thematic and systemic issues and barriers experienced by people within OHA (employees, volunteers, interns, and externs) and external to OHA (members of the public). The work encompasses evaluating, analyzing and developing policy and procedure which aligns with federal and state civil rights laws as well as support the agency’s strategic goal of eliminating health inequities in Oregon by 2030. This role advises agency leadership of issues and concerns and provides recommendations to address gaps and barriers within OHA. This position will lead the work to implement new DOJ and HHS rules related to civil rights, accessibility and language access, along with other federal statutes, policies and guidance.

Civil Rights Intake Specialist (Operations & Policy Analyst 1): This position will perform intake on new E&I complaints in order to ensure timely responses to OHA staff, manage investigation files, assist Civil Rights Strategists with document production, coordinate with OIS on case management

software, review current and proposed policies to ensure they are up to date and track investigation status.

Education Trainer (Learning & Development Specialist 2): This position will provide tactical support to produce and deliver training and resources to OHA staff related to meaningful access (disability, digital, language access) that centers equity. The position will work under the broad framework of E&I's Equity SMEs and division leadership.

Accessibility Admin Specialist (Administrative Specialist 2): This position will support the accessibility education request intake process, digital testing and remediation tracking and ticketing system, and provide support to the global and digital accessibility team.

Digital Accessibility Coordinator (Operations & Policy Analyst 3) & Global Disability Coordinator (Operations & Policy Analyst 3): These positions advise on and implement the strategy for work required in accordance with new digital accessibility federal rule, the U.S. Health and Human Services rule, and Section 1557 of the Affordable Care Act. These positions ensure development and scaling of a language access program and accessibility standards in technology procurements, identify and implement accessibility solutions for websites and publications, provide co-creation services for OHA digital accessibility content.

Digital Accessibility Specialist (Operations & Policy Analyst 2): This position will review and remediate existing content and websites and coordinate accessibility testing by native users of assistive technologies to identify compliance improvements for prototypes and verify compliance of deliverables.

Accessibility Trainer (Learning & Development Specialist 2): This position will support the volume of testing and educate agency staff, partners, and vendors about the importance of WCAG and Section 508 compliance; instructing staff in the application of basic remediation, reporting and design methodology; informing agency staff about the scope/duration of necessary review and testing processes.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   OHA has worked to center health equity in all its work and programs and still has more to accomplish to meet the health goals for Oregon and the strategic goal of the agency to eliminate health inequities in Oregon by 2030. In reviewing current assets and work, looking toward the goal of the agency this POP outlines necessary investments to maintain current service levels in addition to meeting upcoming regulatory requirements including US DOJ's requirement for comprehensive digital accessibility in two years' time. OHA's ongoing but yet unmet requirement to provide facilities and services that are meaningfully accessible to our employees and the public alike regardless of their language abilities and disability status, and to establish and steward a work environment that is respectful, professional and in alignment with people's wellbeing. This policy package represents the next phase of long overdue investments necessary to achieve Oregon and the agency's imperative for health systems transformation and close the gap on health inequities that prevent the opportunity for all people in Oregon to achieve optimal health as represented in the agency's health equity definition that meets or exceeds our state and federal statutory and regulatory requirements.

[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.

Many of the initiatives included in this POP are statewide requirements as prescribed by federal mandates. They are included in CRLI Section's POP as one of E&I's submissions because the responsibility and expertise for this work is assumed by and held within E&I. That E&I submits this POP speaks to E&I's broad responsibilities and high level of expertise. The impact of funding (or not) this POP will have agency- and statewide consequences and specifically supports OHA strategic goals:

Goal 1: Access to affordable care for all: Ensure 100% of people in Oregon have easy access to affordable healthcare, prioritizing communities disproportionately harmed by racism, discrimination, and other forms of oppression.

Goal 4: Build OHA's internal capacity and commitment to eliminate health inequity: Provide OHA staff the training, support and tools necessary to partner with communities and recognize, rectify and reconcile the racism and other forms of discrimination and oppression that undermine the health, wellbeing and opportunities of people across Oregon.

Quantifying results

4. What are the long-term desired outcomes?

Long-term outcomes of this policy package include developing, sustaining and supporting an agency workforce equipped to center equity and anti-racism in their work. This outcome aligns with agency's leadership's objective to ensure that equity is practiced consistently throughout the agency leading to increased workforce satisfaction, productivity and engagement. These internal outcomes will lead to improved services and care for the people in Oregon to help eliminate health inequities. Ultimately there is also a cost reduction related to less turnover, fewer internal investigations and fewer

litigations allowing the agency to invest its resources in sustainable service improvements for staff and the people in Oregon.

5. How will OHA measure the impacts on health inequities of this policy package?

Impacts of this policy package would be measured through employee engagement and cultural climate assessments as well as data related to investigations and complaints; employee retention, separation, and promotion; and other risk and audit assessments. Practicing sustained equity-based workforce development can also be measured in employee and applicant data that is disaggregated per REALD+SOGI requirements. When working proactively on compliance and meaningful accessibility, inclusion and education matters the agency practices proactive and strength-based approaches to supporting the workforce and service recipients. There are foreseeable savings as the work prevents litigation and rework when accessibility and compliance are appropriately and consistently resourced. Training and workforce equity programs also mitigate lawsuits and rework as the workforce is well informed on policy compliance and accountability. Lastly, an organization that promotes and supports healing and resiliency for the workforce sees less staff stress and burn-out that leads to missed work, physical illness, and emotional/psychological harm that is a result of racism and trauma.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

E&I has previously submitted POPs and received partial funding of one POP and a negotiated redistribution of agency positions in the 21-23 budget cycle. E&I has not received full funding of POP requests in this area despite the agency's growing recognition and subsequent reliance on E&I's SME. E&I has collaborated with external partners (NW ADA and PSU, for example) to leverage existing programs to improve OHA's work. E&I has revised position descriptions to add additional job

duties to current staff. For all intents and purposes, there is no more triaging, adding duties, lean practices or pilot programming to do what must be done. OHA must make the investment to do the fundamental and required work that the agency and state have neglected to do to date. Our federal partners have signaled that they are taking their funding authority seriously and have embarked on unprecedented audits of language access (FDA grant) and civil penalties and consent decrees with other states about states' noncompliance with digital, physical and language accessibility.

7. What alternatives were considered and what were the reasons for rejecting them?

As stated in response 6 above, E&I has exhausted all available alternatives to supporting this work. The alternative to not receiving the resources to do this required work is to accept that OHA will be in violation of its state and federal statutory and regulatory requirements and will fall short of OHA's strategic goals and priorities.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

To the extent possible, we have collaborated with ODHS, DAS and Shared Services, as well as internal partners including CPOP, Ombuds Program, Communications, PCS, and equity teams throughout OHA. Frankly, the timelines for the POP deliverables have meant limited opportunities for meaningful collaboration. That said, there is community partner and advocacy support for these requests as demonstrated in repeated requests for the provision of these services and advocacy for increased capacity to provide the same. There is no known opposition.

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 changes to existing statutes or the development to new statutes. That said, much of the work captured in the POP is responsive to newly promulgated federal regulatory requirements (US DOJ digital accessibility, HHS civil rights and language access).

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The work this policy package would support affects the entire state, therefore all state, tribal and/or local government agencies would be affected. CRLI's work is internal and external. It affects everyone who works for OHA, including every volunteer, board, and commission member. It affects every person who receives services from OHA including OHP members and the public. It affects partners and providers who deliver healthcare services. Everyone and everything mentioned above relies upon and partners with this work. With full funding for this POP, OHA would be positioned to be more effectively and efficiently responsive to needs and able to proactively support our partners and the public.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes. This policy package is in part in response to the 2020 Oregon Secretary of State audit on workplace investigations.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- We assume that position descriptions for newly established positions can be reviewed and established through DAS and the OHA Human Resources process in a timely manner with positions ready to recruit within 6 months of the biennium.
    - Five positions will already be established by DAS and filled as non-budgeted positions prior to the start of the 2025-27 biennium; this is due to the urgency and volume of work facing this unit.
    - Additional positions will be strategically phased in over the biennium with priority positions recruited first and funded for 18 months and other positions recruited in succession and funded at 12 and 9 months.
- We assume ongoing agency commitment to the goal of eliminating health inequity by 2030 as outlined in the OHA strategic plan.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes. Several new federal administrative rules were finalized this year:

- On April 24, 2024, the Federal Register published the Department of Justice's final rule updating its regulations for Title II of the Americans with Disabilities Act (ADA). The final rule has specific requirements about how to ensure that web content and mobile applications (apps) are accessible to people with disabilities. Digital accessibility is a pilar of advancing

health equity for Oregonians. Accessibility often applies to individuals with disabilities, and in the lens of digital accessibility, the barriers are compounded for individuals with intersectional identities. This new federal rule applies to websites, online services, and electronic documents, with specific compliance deadlines. The state must comply by April 24, 2026. The rule requires enhancements for access to government services and information for individuals with disabilities, providing legal and financial incentives for organizations to comply. It promotes an inclusive digital environment based on principles of equal access and non-discrimination.

- U.S. Health and Human Services rule updates - This rule, titled *Discrimination on the Basis of Disability in Health and Human Service Programs or Activities*, advances equity and bolsters protections for people with disabilities under Section 504 of the Rehabilitation Act (Section 504). This important Final Rule is HHS's latest action in furtherance of Executive Order 14091, entitled Further *Advancing Racial Equity and Support for Underserved Communities Through the Federal Government*. A rule titled *Health and Human Services Grants Regulation* to reaffirm the prohibition on discrimination on the basis of sex.

- Section 1557 of the Affordable Care Act – final rule for the implementation of the nondiscrimination requirements of Section 1557.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes, it is reasonable to anticipate that the growing OHA workforce and the increased enrollment in OHP will lead to increased demand for the services and resources included in this POP. Quantifying what that increase in work will be is difficult to ascertain beyond a general statement that with more people – whether more employees or more OHP members – necessarily means higher demand.

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 would buy FTE with SME to develop, implement and refine OHA practices and procedures to authentically demonstrate our strategic goal so that our facilities and activities are meaningfully and inclusively accessible to every person who lives in Oregon, whether an OHA employee, OHP recipients or member of the public. There are a total of 11 new permanent positions needed for this policy package; the number of months the positions are funded are noted.

1 OPA2 – Position Management Specialist (18 months): This position will serve as the division's single point of contact to coordinate recruitment, classification position actions with division managers, OHA Human Resources, and the OHA-ODHS Position Management Unit. Maintains divisional organizational charts, conducts vacancy reporting, represents the division in agencywide position management meetings. Consults with managers on operational needs to inform systems improvements around position management processes and resources.

1 OPA1 – Facilities Support Operations Specialist (24 months): This will be the primary OHA position responsible for building-wide and division-level processes, records and resources that impact on-site business for OHA staff and agency partners in the Five Oak Building. Serves as a general resource person and operations problem solver to employees at all levels in OHA, with Office of Facilities Management, Building Management as well as community partners, members of the public and contractors.

1 PAS2 – Communications Specialist (15 months): This position leads development of strategic communications plans to disseminate information related to the division's goals, programs and initiatives. Collaborates with division managers and OHA's External Relations Division to develop

collateral that is shared externally with the media, in newsletters with community partners, and in OHA staff newsletters.

1 OPA4 – Senior Civil Rights Ops & Policy Strategist (24 months): This position will be the primary investigator on complex matters addressing thematic and systemic issues and barriers experienced by people within OHA (employees, volunteers, interns, and externs) and external to OHA (members of the public). The work encompasses evaluating, analyzing and developing policy and procedure which aligns with federal and state civil rights laws as well as support the agency's strategic goal of eliminating health inequities in Oregon by 2030. This role advises agency leadership of issues and concerns and provide recommendations to address gaps and barriers within OHA. This position will lead the work to implement new DOJ and HHS rules related to civil rights, accessibility and language access, along with other federal statutes, policies and guidance.

1 OPA1 – Civil Rights Intake Specialist (24 months): This position will perform intake on new E&I complaints to ensure timely responses to OHA staff, manage investigation files, assist Civil Rights Strategists with document production, coordinate with OIS on case management software, review current and proposed policies to ensure they are up to date and track investigation status.

1 LDS 2 – Education Trainer (12 months): This position will provide tactical support to produce and deliver training and resources to OHA staff related to meaningful access (disability, digital, language access) that centers equity. The LDS2 works under the broad framework of E&I's Equity SMEs and division leadership.

1 AS2 – Accessibility Admin Specialist (15 months): This position will support the accessibility education request intake process, digital testing and remediation tracking and ticketing system, and provide support to the global and digital accessibility team.

2 OPA3 – (1) Digital Accessibility Coordinator & (1) Global Disability Coordinator (24 months): These positions advise on and implement the strategy for work required in accordance with new digital accessibility federal rule, the US Health and Human Services rule, and Section 1557 of the Affordable Care Act. These positions ensure development and scaling of a language access program and accessibility standards in technology procurements, identify and implement accessibility solutions for websites and publications, provide co-creation services for OHA digital accessibility content.

1 OPA2 – Digital Accessibility Specialist (24 months): This position will review and remediate existing content and websites and coordinate accessibility testing by native users of assistive technologies to identify compliance improvements for prototypes and verify compliance of deliverables.

1 LDS2 – Accessibility Trainer (24 months): This position will support the volume of testing and educate agency staff, partners, and vendors about the importance of WCAG and Section 508 compliance; instructing staff in the application of basic remediation, reporting and design methodology; informing agency staff about the scope/duration of necessary review and testing processes.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

The ongoing costs are estimated at $4.1 million. This includes costs for:

- Increasing staff support to 11 additional full-time, permanent positions to ensure adequate support for the scope of work outlined in this policy package.
  - Five positions will already be established by DAS and filled as non-budgeted positions prior to the start of this 25/27 Biennium; this is due to the urgency and volume of work facing this unit including the US Department of Justice's promulgated regulation on digital accessibility requirements for governments that must be implemented and in compliance by April 24, 2026.
- Costs for contractors to provide training to maintain core competencies in Civil Rights investigations; DEI training; training to service providers, boards, and volunteers.
- Costs for translation and interpretation services to ensure all information provided is culturally and linguistically appropriate per the AFLAS policy.
- Costs for travel to conduct Civil Rights investigations throughout the state, as well as attend statewide meetings and trainings.
- Costs for licensing for Alternative Dispute Resolutions continuing education for certification and knowledge maintenance.
- Costs for usability testing for Global Disability that includes a diverse and inclusive usability testing pool and required hardware and software
- Costs for software and technology solutions needed to perform work, including specific accessible hardware and software that is needed to support the work of the Accessibility, Inclusion, and Education Unit.

18. What are the potential savings?

It is reasonable to anticipate that with increased capacity to proactively provide accessibility, civil rights, learning and inclusion services that agency expenditures will shift from reactive outlays (litigation, remedial measures, fines) to proactive and transformational work (learning and development, presentations nationally and locally as breakthrough leaders, partnerships and relationship building with individuals, entities, and communities with whom OHA has not consistently engaged).

19. What are the sources of funding and the funding split for each one?

The Equity and Inclusion division is based in Central Services, and this work is on behalf of the entire agency. We use the most updated agency-wide cost allocation plan (CAP) to distribute costs to all agency-wide available revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds for all costs.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,902,137	$166,442	$309,095	$2,377,674	11	9.51
Services & Supplies	$1,374,073	$120,231	$223,288	$1,717,592		
Capital Outlay						
Special Payments						
Other						
Total	**$3,276,210**	**$286,672**	**$532,383**	**$4,095,265**	**11**	**9.51**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Central Services				Total
General Fund	$3,276,210				**$3,276,210**
Other Funds	$286,672				**$286,672**
Federal Funds	$532,383				**$532,383**
Total Funds	$4,095,265				**$4,095,265**
Positions	11				**11**
FTE	9.51				**9.51**

Oregon Health Authority
2025-27 Policy Package

Division:	Health Policy & Analytics
Program:	Health Care Market Oversight (HCMO)
Policy package title:	Health Care Market Oversight Program Funding Support
Policy package number:	407
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 2025-27 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 for program staff and operating costs, including Department of Justice (DOJ) expenses.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,648,565**	**$466,688**	**$0**	**$3,115,253**	**2**	**4.54**

Oregon Health Authority: 2025-27 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.

Health Care Market Oversight (HCMO) is a legislatively mandated program (per ORS 415.500 et seq.) and a key strategy to achieve OHA's goals related to containing health care costs and advancing health equity. In 2021, the Oregon Legislature passed House Bill 2362 to address health care consolidation in the state. This law directs OHA to review proposed transactions, such as mergers and acquisitions, that involve health care entities, including hospitals, health insurance companies, and provider groups.

The problem is the HCMO budget – including fees – does not support the costs of running the program. Not only was HCMO not adequately staffed initially, but the number of HCMO transactions has increased over time. Specifically, in the 2021-23 biennium, it became clear that the fiscal analysis had underestimated costs needed to launch and administer the program, primarily related to legal support from the Department of Justice and Special Assistant Attorney General (SAAGs). The original fiscal analysis and proposed staffing model also proved insufficient to launch and administer the program – additional FTE including a manager, an economist, and policy and program analyst support were needed. Further, in 2022, the Hospital Association of Oregon filed a lawsuit against the program and OHA is responsible for all Department of Justice costs related to the lawsuit.

The solution to this problem and the purpose of this POP, is to hire additional staff, fully fund current staff, and fund additional support from DOJ. 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.

2. What would this policy package buy and how and when would it be implemented?

The policy package would provide General Fund in the 2025-27 biennium to cover HCMO program costs, including staff, DOJ costs, and community engagement efforts. Staff and DOJ supports are already in place and implementation is already in progress; the POP provides sufficient funding for ongoing work, which includes:

- Conducting reviews of proposed health care transactions, including gathering materials and information, acquiring data, coordinating with entities involved in the transactions, overseeing the work of outside advisors, conducting qualitative and quantitative analyses, and making determinations about whether the transaction should be approved, approved with conditions, or rejected.
- Conducting follow-up reviews of approved transactions one, two, and five years after the deal is completed.
- Conducting a robust public input process for transaction reviews, including engaging interested parties from the health care industry and advocate groups, using inclusive best practices to solicit comments and input from the public, developing public facing-materials to build

awareness and transparency, and convening community review boards, comprising patients, plan members, and community members to inform reviews and provide recommendations about whether to approve transactions.

- Administering the program, including providing technical assistance to health care entities considering a transaction, overseeing vendor contracts, and coordinating with other related efforts in Oregon and nationally.
- Responding to legal challenges, including the Hospital Association of Oregon lawsuit and appeal.
- Conducting a study of the impact of health care consolidation in Oregon every four years, pursuant to ORS 415.510. Per statute, the first study will be conducted in 2026 and will analyze the impact of consolidation on costs for consumers and payers, quality of care, population health, and health outcomes.

HCMO is exploring a change to the fee structure to better support the program costs and may propose a fee schedule change in this POP at a later date.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

HCMO supports OHA's strategic goal to strengthen access to affordable care for all by ensuring all people in Oregon have easy access to affordable health care, prioritizing 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.

disproportionately harmed by racism, discrimination, and other oppression. Implementing and enforcing Oregon's Health Care Market Oversight program is a key activity in OHA's Strategic Plan.

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. And 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.

Quantifying results

4. What are the long-term desired outcomes?

The desired long-term outcome of this program is a 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. ORS 415.510 directs OHA to conduct a study of the impact of health care consolidation in the state every four years. This study, along with ongoing monitoring efforts, will examine trends in consolidation and the impact of consolidation on health care markets, costs for consumers and payers, quality of care, population health management, and health outcomes.

5. 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.

ORS 415.510 directs OHA to conduct a quadrennial study of the impact of health care consolidation in the state. Through this study, OHA will assess the impact of consolidation on costs for consumers and payers, quality of care, population health management, and health outcomes, particularly for uninsured individuals, low-income individuals, and people living in rural communities.

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 stakeholder 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.

HCMO is charged with conducting one-, two- and five-year follow up reviews for each reviewed transaction as well as preparing a state of consolidation report to the Legislature every four years. In addition, HCMO also routinely meets with entities to provide guidance and discuss transactions prior to the entities filing and beginning the review process. These additional program functions are not covered in the current HCMO fee schedule. HCMO conducted a time study in September 2023 and found that staff spent approximately 70 percent of their time on HCMO reviews, which is work that would ideally be covered by fees. The remaining 30 percent of time was spent on follow-up reviews and other HCMO work.

OHA requested a POP for the 2023-25 biennium that included General Fund to support this program. In the Legislatively Adopted Budget, the POP included Other Funds only and HCMO is currently unfunded other than fee revenue.

7. What alternatives were considered and what were the reasons for rejecting them?

The Legislature fully funded the program with General Fund for the 2021-23 biennium and OHA began collecting fees for transaction reviews beginning January 2023. Through rulemaking, OHA established a tiered fee structure of fees, avoiding fees that are too high for entities to abide. Per ORS 514.412, HCMO fees are to be proportionate to the size of the parties to the transaction. Due to the unpredictability of how many reviews will be conducted, the size of entities party to a transaction, and the type of reviews, however, funding the program completely with fees is not a viable option.

OHA plans to revisit fee amounts in the future with a better understanding of the number and type of transactions that may come in over time; however, given the unpredictability of number and timing of transaction reviews as well as other HCMO statutorily required work (see above); it is unlikely that future fees would be sufficient to cover all operating costs.

Based on current projections, the HCMO fee schedule would have to be raised significantly to fully cover transaction reviews and other HCMO work. Entities will likely strenuously object to major changes to the fee schedule and potentially bring additional legal challenges against the program (further increasing operating costs).

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.

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. All Oregon residents and all purchasers of health care would indirectly benefit from ensuring that market consolidation does not result in cost increases or reduced access to services.

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, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

OHA's current fee schedule for transaction reviews; any fees the program collects in the 2025-27 biennium will be used to offset General Fund budgeted to cover program expenses.

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.

This policy package would support increased FTE for the program's four existing part-time permanent staff positions and establish two existing limited duration positions as full-time, permanent positions to appropriately support HCMO's ongoing work. OHA is also requesting two new permanent Operations & Policy Analyst (OPA) 2 positions for ongoing, permanent work for the program.

Current staffing	Proposed Staffing	Change
Two part-time OPA **4**s	Two full-time OPA 4s	Add 1.30 FTE, no new positions
One part-time Economist 3	One full-time Economist 3	Add 0.62 FTE
One part-time Research Analyst 4	One full-time Research Analyst 4	Add 0.62 FTE
	Two full-time OPA 2s	Establish two new positions, 2.00 FTE

The work to be performed by the positions in the proposed staffing model is as follows:

- One OPA 4 position to lead and oversee program policies and processes, transaction reviews, and the study of health care consolidation.
- One OPA 4 position to oversee program administration, operations, community engagement and health equity, and vendor contracts.
- One existing Research Analyst 4 position and one existing Economist 3 position to analyze data and support transaction review analyses.
- Two OPA 2 positions to support ongoing transaction reviews.

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.

Staffing costs include four permanent positions, two limited duration positions and additional FTE from a manager, health care economist, and other staff as needed to support transaction reviews.

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 funding to support public engagement 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 resources for ongoing necessary support from DOJ to review transaction decisions, assist with pre-filing technical assistance, support rules updates, and other legal questions related to operating and enforcing this regulatory program.

18. What are the potential savings?

Any fees the program collects in the 2025-27 biennium will be used to offset General Fund budgeted to cover program expenses.

19. What are the sources of funding and the funding split for each one?

This policy package includes General Fund and Other Funds supported by fees.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,849,445	$(501,022)	$0	**$1,348,423**	2	4.54
Services & Supplies	$799,120	$967,710	$0	**$1,766,830**		
Capital Outlay						
Special Payments						
Other						
Total	**$2,648,565**	**$466,688**	**$0**	**$3,115,253**	**2**	**4.54**

Fiscal impact by program

	HPA				Total
General Fund	$2,648,565				**$2,648,565**
Other Funds	$466,688				**$466,688**
Federal Funds	$0				**$0**
Total Funds	$3,115,253				**$3,115,253**
Positions	2				**2**
FTE	4.54				**4.54**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	1115 Medicaid Waiver Strategic Operations
Policy package title:	Medical Benefits for Incarcerated Individuals
Policy package number:	408
Related legislation:	H.R. 2617 (FCAA, 2023)

Summary statement:

Transforms health care access and support within Oregon's carceral system by funding the service delivery of the 1115 Reentry Demonstration Waiver. Ensures adequate OHA staffing, technical assistance, and best practices for implementation, enhancing service delivery and equity. Without funding, these efforts stall, risking no availability of state budget for service costs, causing delays in CMS compliance, hindering technology integration, and preventing the development of essential health care benefits for populations experiencing incarceration. This shortfall would exacerbate health disparities, impeding progress towards health equity in Oregon's prisons and reintegration into community-based services thereafter. Funding also includes building a similar benefit package for Tribal members who may not opt into CCO enrollment for 1115 coverage to create parity of benefits offered.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$20,068,420**	**$20,212,500**	**$81,490,562**	**$121,771,482**	**7**	**5.75**

Purpose

1. What problem is OHA trying to fix or solve?

Oregonians in prisons and jails suffer from a lack of access to some essential health services; widely varying standards of treatment protocols for medication-assisted treatment and basic behavioral health; modern systemic racial and gender injustices; and disproportionate health care disparities for youth, people of color, and individuals most impacted by social determinants of health, such as literacy and housing. For example, in Oregon, **10 percent** of incarcerated individuals are Black, while Black individuals make up less than **2 percent** of the state's total population. Following a similar trend, **6 times** as many Black youth are incarcerated in Oregon as are white youth.

Individuals in state or local custody also face a critical challenge upon incarceration: their federal Medicaid coverage is terminated, requiring the state to cover their health care, which increases the state's health care costs and leads to widely varying standards of coverage across county jails. This "inmate exclusion" not only disrupts essential medical care but also hinders successful transition and reintegration into society upon release, contributing to higher recidivism rates. When individuals do release from prisons and jails, they report being overwhelmed, confused, and hopeless on how to navigate society, especially as they face systemic resistance to basic needs like housing and employment and contend with consequences from the lack of continuous medical care for chronic diseases or life-long substance use disorders. This cycle leads to hundreds of preventable deaths in Oregon, with a significantly higher mortality rate (12.7 times) and overdose death rate (100 times) within two weeks post release from prison (Binswanger et al., 2007).[1] Committing to Medicaid's forthcoming coverage of individuals who are incarcerated under H.R. 2617 (Federal Consolidated

[1] Binswanger, I., Stern, M. F., Deyo, R. A., Heagerty, P. J., Cheadle, A., Elmore, J. G., & Koepsell, T. D. (2007). Release from prison--A high risk of death for former inmates. *The New England Journal of Medicine, 356*(2), 157-165. https://doi.org/10.1056/NEJMsa064115

Appropriations Act (FCAA), 2023) and Oregon's 1115 Reentry Demonstration Waiver, as detailed in this POP, offers the opportunity to intervene and reduce these preventable deaths.

Oregon must prepare to effectively implement the upcoming required changes of federal law within our state's carceral and health care systems and, with this policy package, commit to the expanded coverage implied by the 1115 Reentry Demonstration Waiver. Recent federal legislation, H.R. 2617 (FCAA, 2023), marks a pivotal shift. Starting in 2025, Oregon will be required to offer pre-release Medicaid enrollment and a limited benefit package to support continuity of care for youth up to the age of 21 and former foster care up to the age of 26.

By 2026, these reforms will extend to individuals entering custody while enrolled in the Oregon Health Plan (OHP), requiring seamless suspension and re-activation of benefits upon release. Oregon's CMS-negotiated Standard Terms and Conditions for the 1115 Reentry Demonstration Waiver will expand coverage and services, enhancing support for individuals of all ages for up to 90 days pre-release of transitioning from carceral settings, including vital Health-Related Social Needs services like housing and nutrition benefits. In addition, the 1115 Medicaid Waiver (2022 to 2027) will progressively implement Health-Related Social Needs services, expanding to include adults and youth transitioning from carceral settings and those discharged from an Institute for Mental Disease (IMD). Eligible individuals impacted by the 1115 Reentry Demonstration Waiver will gain access to additional HRSN services, such as housing support and food benefits, to aid in successful community reintegration. Additionally, the Mink-Bowman Settlement mandates Medicaid to facilitate enrollment and care coordination for individuals transitioning from the Oregon State Hospital, an IMD, some of whom will move to county jails where they can access services under the 1115 Reentry Demonstration Waiver.

OHA must enhance its claims processing and data exchange platforms to accommodate the complexities of Medicaid enrollment and coordination within a variety of carceral settings with various

benefit packages. This involves coordinating health care delivery through facility-based and in-reach providers employed by state, county agencies, or contracted entities. The implementation impacts operations at Department of Corrections facilities, Oregon Department of Human Services eligibility systems and staff, Oregon Youth Authority detention centers, Oregon Health Authority's claims and data exchange platforms, county jails, coordinated care organizations, Fee-for-Service care coordination entities, and local community providers.

2. What would this policy package buy and how and when would it be implemented?

Service Delivery State Match

This POP is necessary to fund the state match of the Medicaid dollars for service delivery of the 1115 Reentry Demonstration Waiver. Without the state's committed match to service dollars, OHA cannot launch 1115 Reentry Demonstration Waiver benefits, which are designed to interrupt one of the most vulnerable windows of transitions for individuals in carceral settings: their release back to the community. Oregon's General Fund match to waiver benefits will provide, for the first time in history, Medicaid coverage for up to 90 days prior to release, meaning individuals will receive life-saving services like medication-assisted treatment, case management of housing benefits, clinical consultations, and CCO enrollment to ease their transition, all while still incarcerated. These dollars will make a significant impact in disrupting the hundreds of overdoses that occur when individuals leave jails, plus interrupt the harmful cycle of recidivism due to inadequate health services and care coordination prior to an individual's release.

Implementation Support and Capacity Building to Match Federal Dollars

Oregon is requesting CMS approval to use Designated State Health Programs (DSHP) to support the planning and infrastructure needed to implement changes across state and county systems. Other Funds and Federal Fund limitation will be needed to support the use of DSHP dollars. The $115.5 million will fund carceral facilities to outfit for billing systems, data information exchange

systems, newly instated protocols and procedures, staffing and staff training, modifications to physical space limitations, and any other eligible one-time costs of initial build-out to provide the benefits of the 1115 Reentry Demonstration Waiver.

Project Management

OHA will require ongoing Project Management support for implementation planning, change management, and go-live activities via contractors. This includes day-to-day project management for dozens of sub-workstreams necessary to implement the complexity of implied program/policy, contractor, data, system, and personnel change management.

Data and Systems

OHA must invest in the infrastructure necessary to support the improved and continued delivery of behavioral health, housing and substance use prevention, treatment and recovery services to Oregonians. In 2025-27, the agency will be positioned to further invest in data infrastructure that will facilitate integration of data from across the currently siloed data environments within OHA as well as amongst key strategic intra-agency partners and community and external partners. Key data sets, such as public health-managed data pertaining to substance use prevention and overdose, are currently not readily available for analysis with behavioral health data managed in the OHA Data Environment (ODE, formerly the Behavioral Health Data Warehouse). There are planning efforts underway to estimate the level of effort needed to ingest these data along with additional beneficial datasets managed by the Public Health Division (PHD) and other areas of the agency into the ODE in order to improve analytical capabilities that will provide deeper insights into client services. These integrations will enable OHA to better identify opportunities for improvement in services as well as to identify health inequities.

This POP includes requests for the resources needed to develop a data environment to incorporate new data integrations from other agencies and more agency-managed data sets and thus continue the de-siloing of OHA data. Specifically, staff must be brought on to manage the technical requirements, data sharing agreements, reporting infrastructure and design, development and testing coordination, architecting, ingestion and ongoing management of additional datasets as well as the implementation of data quality and management tools that will support an integrated data environment. These tools include but are not limited to those that support the following functions: data indexing, data quality, data cataloging and inventory management, and analytics.

Staff positions required for the Compass and OIS Teams supporting the Oregon Data Environment are detailed in POP #553 Behavioral Health Data Requirements and must be included in future estimates if POP #553 does not move forward.

Policy, Program Design and Program Operations Staffing

This POP entails a position request of 7.00 FTE, which includes permanent authority for existing non-budgeted Operations & Policy Analyst 4 positions, additional policy analysts to support the implementation of all benefits across all carceral facilities, plus positions to support the data and system changes necessary to newly share health information data and booking/releasing/eligibility to and from carceral settings, community-based providers, CCOs, and OHA.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   In Oregon, People of Color, especially Black, African Americans, and individuals affiliated with Tribes—whether unenrolled, holding Tribal ties outside of Oregon, or enrolled in the Nine Federally Recognized Tribes within Oregon—are disproportionately affected by health care disparities and incarceration. This includes unjust racial prejudice in routine medical care to racial profiling during the act of substance use or possession, housing discrimination, as well as disproportionate rates of incarceration due to the former. OHA has named the goal of eliminating health care inequities by 2030. Addressing disparities in the carceral system through services aimed at preventing unnecessary deaths and recidivism aligns with this goal and will positively impact the overall health of all Oregonians.

   The vision for what creates a more equitable transition of care upon release of a carceral facility must be led by community members with lived experience of incarceration. Some examples we've heard from local Oregonian advocacy groups, such as OHSU Richmond Clinic's Health Equity and Leadership at Richmond (HEAL-R) program, which includes leaders who have experienced incarceration entail the following: ensuring safe transitions of care where an individual is supported with services before they leave the facility to make the first 24 hours less overwhelming; ensuring that there are clear distinctions of roles between carceral guards and health care providers; ensuring continuity of Medication Assisted Treatment and pharmaceutical medications to reduce disproportionate overdose; being connected to safe and sober housing, though harm reduction

[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.

approaches are also valued; and ensuring that bureaucracies, such as lost documentation, stops in coverage, and other enrollment/eligibly factors do not interfere with an individual's smooth transition back to the community. With the additional staffing support from this POP, OHA's carceral benefit program team can ensure the building of policies, programs and rules are shaped by community input.

Additionally, this POP would provide staffing that will enhance data integration and service delivery, aiding compliance with H.R. 2617 (FCAA, 2023) and alignment with the 1115 Reentry Demonstration Waiver. This will ensure that marginalized communities, often disproportionately affected by health disparities, receive improved access to essential health care services, including behavioral health, housing support, and substance use prevention and treatment. Developing a robust data infrastructure will facilitate data integration from various siloed environments within OHA and across partner agencies. This integration is crucial for gaining comprehensive insights into public health and behavioral data, enabling OHA to identify and address underlying health inequities effectively. By analyzing these datasets more holistically, OHA can pinpoint areas for service improvement and allocate resources more equitably, advancing its mission to promote health equity across Oregon.

The staffing positions designated for technical management, data integration, and analytics will oversee the technical requirements, data sharing agreements, and implementation of data quality tools necessary for maintaining a robust and integrated data environment. By addressing systemic barriers and enhancing data-driven decision-making, OHA will be better positioned to reduce health disparities and promote health equity statewide.

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcome for the 1115 Reentry Demonstration Waiver includes the reduction of recidivism and overdose for individuals transitioning in and out of the carceral system, especially for incarceration due to substance use disorders, severe and persistent illness, and racial profiling. Oregonians, especially people of color, die at disproportionate rates of overdose as they cycle through the jail system, often due to a lack of access to continuous medication-assisted treatment or general case management that helps individuals navigate reality after incarceration. Because the 1115 Reentry Demonstration Waiver focuses on a required service-delivery-level of critical care (MAT, 30 days of medications in hand, and case management for integrated health services), the benefit should effectively disrupt the high rates of overdose and re-incarceration within the 24 hours to two-week period after release. Aside from life-saving services, the benefit will also help establish more continuous services, such as CCO enrollment, health-related social need services, housing, employment help and more services that allow an individual to stabilize within the community. Establishing and enhancing community reintegration of service delivery, which is more cost-effective for the state, is another desired outcome and the result of reducing recidivism.

Effective policy alignment across state agencies and facilities will also streamline health care delivery, enhance operational efficiency within the carceral system, and promote sustainable system improvements beyond initial implementation phases. Collaboration among state agencies, local governments, health care providers, and community organizations will ensure seamless implementation and long-term sustainability of health care reforms and policy changes. This includes enhanced data integration and service delivery that ensures continuous access to essential health care services for individuals transitioning from carceral settings to communities. By addressing social determinants of health and supporting successful community reintegration, these efforts aim to reduce recidivism rates. Integrated data will play a pivotal role in these efforts by enabling evidence-

based decision-making, improving program effectiveness, and identifying emerging public health needs and disparities in real time.

Ultimately, Oregon's comprehensive 1115 Reentry Demonstration Waiver approach to address social determinants of health as individuals leave carceral settings aims to create a more equitable, efficient, and supportive health care and criminal justice system, benefiting both individuals in custody and the broader community. In the long term, this could result in lower recidivism and better outcomes for Oregonians transitioning to and being supported in their communities.

5. How will OHA measure the impacts on health inequities of this policy package?

The Centers for Medicare and Medicaid Services (CMS) will issue Evaluation and Monitoring guidance for both H.R. 2617 (FCAA, 2013) and 1115 Reentry Demonstration Waivers, which OHA will report on annually. This guidance has not yet been released, but anticipated areas of measurement include:

- Number of beneficiaries served and types of services rendered
- Administration of screenings to identify individuals who qualify for pre-release services
- Utilization of applicable pre-release and post-release services
- Provision of health or social service referral pre-release
- Participants who received care management pre-release and were enrolled in care management

In addition to these process measures, OHA may consider adding state-specific outcome measures that track:

- Health care disparities of individuals receiving services via Medicaid encounter data
- Subjective testimony of individuals in both jail and prison settings on the effectiveness of pre- and post-release benefits

- Rates of recidivism/overdose
- Health outcome data for co-occurring disorders most common in Oregon populations experiencing incarceration
- Number of individuals remaining integrated in community-based services/maintaining housing/employment, etc.
- CCO incentive measures which incentivize care coordination for individuals transitioning from carceral settings

Finally, CMS has set overall demonstration milestones, which could translate to potential process or outcome measures for this program:

- Increasing coverage and ensuring continuity of coverage for individuals who are incarcerated
- Covering and ensuring access to the minimum set of pre-release services for individuals who are incarcerated to improve care transitions to the community
- Promoting continuity of care
- Connecting to services available post-release to meet the needs of the reentering population
- Ensuring cross-system collaboration

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Pilots to provide on-site enrollment in safety net programs

The Oregon Department of Corrections is currently launching a pilot with the Oregon Department of Human Services, in partnership with the Oregon Employment Department and Oregon Workforce Partnership to implement WorkSource Reentry sites in all 12 DOC facilities across the state. These are spaces for adults in custody to access employment supports before release. The physical spaces

also present an opportunity for additional wraparound supports, including accessing benefits like OHP and SNAP via out-stationed human services staff.

In one of DOC's WorkSource Reentry pilot facilities, Warner Creek Correctional Facility in Lakeview, ODHS and DOC are piloting such an effort. ODHS eligibility workers visit Adults in Custody (AICs) weekly to enroll or re-enroll interested individuals in benefits leading up to release. Other ODHS staff make warm hand-offs to staff in communities to which individuals are released. More time and evaluation are needed, but partners expect the pilot to reduce the administrative burden experienced by DOC application assistance staff and improve AIC customer experience by leveraging ODHS expertise and resources. Additional benefits of out-stationing ODHS staff in DOC facilities:

- Ability to make entries directly into the ONE Eligibility System and connect releasing AIC with additional benefits (e.g., SNAP).
- Familiarity with benefits operations and can provide tailored consultations to help AIC navigate their individual benefits and needs.
- Support for dual-eligible individuals who qualify for Medicaid and Medicare.
- Reducing duplication of interviews needed for OHP and SNAP by having one interview session for all relevant benefits.

ODHS' Central Processing Unit staff at 5509/VEC currently processes OHP and SNAP applications for justice-involved individuals using centralized eligibility staffing.

To support this pilot and the upcoming expansion of OHP enrollment in carceral facilities, ODHS is submitting a POP to increase staffing to meet new demands (Phase 1) while a plan is developed for localized staffing to out-station at DOC facilities (Phase 2).

Data exchange and integration

In addition to building out the Oregon Data Environment (ODE) to support behavioral health services, Oregon must implement infrastructure to support its commitment to providing new health-related social need (HRSN) benefits for Medicaid members experiencing critical life transitions. OHA must be able to bidirectionally exchange data and integrate new types of information across federal, state, and county agencies to comply with federal guidelines and successfully deliver services to historically and contemporarily underserved populations.

To accomplish this, OHA is working towards developing an integrated, cloud-based data environment that supports the bidirectional data exchange needed for delivery of HRSN services with the capability to scale and support additional data sharing with additional partners. To date, engagement with 1115 Medicaid Waiver HRSN colleagues has taken place to understand the various partners and data elements that will be necessary according to CMS-approved Special Terms and Conditions. OHA is renewing its contractual agreement with Snowflake, a cloud-based data storage and analytics service. A prototype will be implemented to demonstrate feasibility, and a work order will be submitted to pursue contractor support in the development of a landscape assessment, architecture requirements, and high-level roadmap for the HRSN data environment. This will provide OHA with insights into how users interact with the data environment and how it meets business requirements so that the minimum viable product can be adjusted and scaled to be utilized as an established data exchange system to deliver HRSN benefits.

7. What alternatives were considered and what were the reasons for rejecting them?

H.R. 2617 (FCAA, 2013) regarding services in a carceral setting and the 1115 Reentry Demonstration Waiver are the first attempts in U.S. history to waive the federal inmate exclusion for Medicaid coverage. This POP will be the first in Oregon to allocate General Fund service dollars, DSHP spending authority for capacity building for the carceral system and expanded staffing to support the carceral expansion team.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Oregon State Hospital, city/county jails, Department of Corrections, Oregon Youth Authority, county juvenile detentions, Oregon Department of Human Services, coordinated care organizations, County Mental Health Programs (CMHP), Federally Qualified Health Centers, Tribal Healthcare Centers/BH, county commissioners, Alcohol and Drug Policy Commission and County Public Health 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. Several Oregon Revised Statutes reflect the inmate exclusion prohibitions that will be effectively lifted at the time H.R. 2617 (FCAA, 2013) goes into effect. The list of known statutes is included below, and a full list is pending from DOJ:

- ORS 411.447
- ORS 414.025

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

- Behavioral and Public Health state offices will be impacted. The passage of HB 4002, which issues recriminalization of possession, is expected to impact the number of individuals being incarcerated. BH investments and partnerships designed to increase community-based service delivery from House Bill 4002, such as Certified Community Behavioral Health Clinics (CCBHC), CMHPs, and Measure 110 Behavioral Health Resource Networks (BHRN) providers can facilitate strategies to help divert from future incarceration. Medicaid services are provided pre-release. Public Health departments across the state partner with jails to provide services

such as family planning and STI testing. Additionally, the Alcohol and Drug Policy Commission will be issuing MOUD grants that could help create glidepaths for carceral facilities to build public health services for individuals who are receiving services while incarcerated. Intentional planning and integration of public, behavioral, and Medicaid initiatives will affect overall health outcomes for individuals experiencing incarceration.

- ODHS is impacted by the additional staff impact of processing enrollment/benefits, and subsequent data systems change requests, for individuals who are receiving services while incarcerated.
- ODE could be impacted by youth transitioning back to schools with potential Medicaid-payable school-based services or screenings/assessments starting/continuing during incarceration.
- Tribal governments are also affected, as the benefit package is designed to be covered by Medicaid, and therefore, a majority of individuals will receive care coordination through CCOs. Because Tribal members may opt out of CCO enrollment, additional benefits offered through FFS will be designed to create parity of benefits offered. If a Tribal jail re-opens in Oregon, Tribal health directors may want to partner with that jail to offer services of the 1115 Reentry Demonstration Waiver; the jail would need to complete a readiness assessment for waiver benefits. Even if the Tribal jail does not re-open, Tribal health directors may wish to partner with jails and prisons to coordinate care for their members.

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): 7/1/2025; 1/1/2026; 7/1/2026; 1/1/2027

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

The assumptions affecting this pricing include but are not limited to:

- The number of individuals released from a carceral setting each month
- The length of time services are provided, up to 90 days prerelease
- The per person, per service unit cost for each service category
- The utilization for services provided
- Staffing needed to coordinate, implement, analyze, and assist with enrollment services.

The assumptions regarding caseload were based on the number of individuals released annually from Department of Corrections likely to be Medicaid eligible based on DOC estimates, the number of youth released from Oregon Youth Authority custody annually who are likely to be Medicaid eligible based on OYA estimates, and a projection for county jail populations based on the limited data provided to the state when an OHP member is taken into custody of a county jail.

Similarly, assumptions about utilization levels were estimated from the most comparable existing services within DOC and OYA to the waiver benefit package, with special consideration of the limited populations that currently receive those services. One example is that DOC provides case management, but only to a highly-acute population currently; this difference in utilization was estimated to account for the entire benefit-eligible population (all individuals 90 days prior to release) receiving a broader set of case management services. Estimates for county jails include the

assumptions that average length of stay is roughly 14 days (even less for youth), and as such utilization levels would be much lower than prisons.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

OHA's current program team assigned to the 1115 Reentry Demonstration Waiver would be expanding, assigning additional roles to the existing teams. These roles will include:

- Policy analysis responsible for guiding overall programmatic development; program policy/development specific to Transition Populations, leading rules changes, partner-specific relationship building, compliance with federal monitoring protocols, alignment with federal policy
- Overall engagement planning/communications project management
- Enrollment/application assistance

Additionally, the Office of Data Strategy & Operations would support data system change request/infrastructure build, which includes:

- Change management contractor
- ONE System, set up benefit package
- MMIS System Changes and the development of PERC codes and new, limited benefit packages for eligible members

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

The increase in Medicaid eligibility will lead to increased client volume at any given point in time for CCOs and Medicaid providers, whether in-house to the facility or from a community-based

organization doing in-reach. Carceral facilities anticipate needing additional staffing of application assistance for OHP enrollment, which will translate to higher case panels for BH, PH, and dental providers. The readiness assessment phase of the program implementation in fall of 2024 will determine how many additional staff will be needed across facilities to absorb the impact. Community-based organizations will see an increase in their panels for diverting or providing care-coordination services to individuals before and as they release from carceral settings. CCOs will see the same rise in their client volume at any given point of time, since individuals who were incarcerated were not formerly eligible for the services.

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 would establish 7 new positions, which includes permanent authority for existing non-budgeted Operations and Policy Analyst 4 positions (NBP), additional policy analysts to support the implementation of all benefits across all carceral facilities, plus positions to support the data and system changes necessary to newly share health information data and booking/releasing/eligibility to and from carceral settings, community-based providers, CCOs, and OHA.

Policy, Program Design and Program Operations Staffing

Enrollment Coordinators (two Operations and Policy Analyst 2s): Provider enrollment services staffing to support the increase in provider enrollment that will occur across all carceral facilities and all providers operating within carceral systems and submitting claims through MMIS.

Carceral Expansion Program Lead (Operations and Policy Analyst 4) – *NBP Current:* This position is responsible for the strategic integration of H.R. 2617 (FCAA, 2023) provisions (pre-release enrollment in Medicaid and in-reach services with a rolling go-live beginning 1/1/25 with

impacts to county and state youth and adult-serving facilities) with other Medicaid services for individuals in carceral settings. This position will coordinate the development of implementation plans and state plan amendments resulting from the 2023 and 2024 FCAA, including developing options for leadership decisions resulting in changes to OAR, CCO Contract, FFS Third Party Administrator Contracts, guidance documents, system change requests, and data requirements across OHA, Oregon Youth Authority, and Oregon Department of Corrections. This position works closely with the Waiver Transition Populations Lead.

Interagency Implementation Lead (Operations and Policy Analyst 4) – *NBP Rotation:* This position will be responsible for managing and overseeing the implementation of changes at the Oregon Youth Authority, and ensuring there is sufficient planning capacity to develop and operationalize program requirements with Subject Matter Experts in OYA.

Carceral System Engagement Lead (Operations and Policy Analyst 3): This position will be responsible for coordinating the engagement activities to support readiness, implementation planning, and implementation across all 36 counties, DOC facilities and OYA detention centers. This will include managing relationships with key leaders in county government, county behavioral health systems, county public health systems, leadership of DOC and OYA facilities, Coordinated Care Organizations and Fee-for-service care coordination contractors to ensure all impacted facilities and providers are aware of changes and are prepared to operationalize new program requirements.

MMIS Business Systems Unit Team Staffing (supporting the MMIS change requests):

Data Initiatives Coordinator (Operations and Policy Analyst 2): This position will be responsible for collection of data from source systems as well as the Medicaid Management Information System (MMIS) in order to create integrated reports around medical eligibility and benefits for incarcerated

individuals. This position will be responsible for data gathering and compilation for reporting purposes to business partners, community partners, and agency leadership. This position will also provide oversight of any MMIS system enhancements needed to support accurate data reporting and will be involved in system testing to ensure a successful implementation of any changes within the MMIS that support the carceral informed program. This position will oversee system changes requiring new codes and benefit packages for eligible members.

Senior Data Analyst (Operations and Policy Analyst 3): This position will be responsible for providing oversight and direction for data gathering for the carceral program that is specifically contained within the Medicaid Management Information System (MMIS). This position will work collaboratively across multiple State agencies to create data models that support policy and program decisions within the Oregon Health Authority. This position will also be responsible for creating predictive data models based on MMIS data and supporting systems. This position will work to enhance data mining by analyzing historical and current data and support future decision-making regarding the carceral program. As the Senior Data Analyst, this position will work collaboratively with the Data Initiatives Coordinator in the assessment of current data.

- Change management contractor
- ONE System, set up benefit package
- MMIS System Changes and the development of PERC codes and new, limited benefit packages for eligible members

16. What are the start-up and one-time costs?

Start-up and one-time costs are for capacity building.

17. What are the ongoing costs?

Ongoing costs are positions and program services provided to individuals.

18. What are the potential savings?

Potential savings are indeterminant.

19. What are the sources of funding and the funding split for each one?

The funding split for Personal Services is 58 percent federal Medicaid funds and 42 percent General Fund. The funding split for Services and Supplies is 64 percent Federal Funds and 36 percent General Fund. The Special Payments for capacity building will claim a 50 percent federal match on the expenditures and use $57.75 million in new DSHP revenue to cover the state share. OHA will need Other Funds and Federal Funds limitation approval to support the use of DSHP dollars for capacity building. OHA is planning on spending $75,075,000 Total Funds in 2023-25 and the remaining $40,425,000 in 2025-27.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$681,522	$0	$869,685	$1,551,207	7	5.75
Services & Supplies	$3,217,234	$0	$5,299,849	$8,517,083		
Capital Outlay						
Special Payments	$16,169,664	$20,212,500	$75,321,028	$111,703,192		
Other						
Total	**$20,068,420**	**$20,212,500**	**$81,490,562**	**$121,771,482**	**7**	**5.75**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Medicaid	Behavioral Health			**Total**
General Fund	$20,068,420	$0			**$20,068,420**
Other Funds	$20,212,500	$0			**$20,212,500**
Federal Funds	$61,278,062	$ 20,212,500			**$81,490,562**
Total Funds	**$101,558,982**	**$ 20,212,500**			**$121,771,482**
Positions	7	0			**7**
FTE	5.75	0.00			**5.75**

Oregon Health Authority
2025-27 Policy Package

Division:	Oregon State Hospital
Program:	Technology Services
Policy package title:	EHR and Information Technology (AVATAR)
Policy package number:	409
Related legislation:	OAR 333-505-0050, related to Medical Records; Sections of ORS 442 related to required records and reporting functionality; Sections of ORS 441 related to staffing requirements and reporting for hospitals.

Summary statement:

The components within this POP are essential to delivering clinical care and meeting Centers for Medicare and Medicaid Services (CMS) requirements at the Oregon State Hospital (OSH). This POP contains enhancements that promote the safety and wellbeing of patients, ensure data integrity of patient health records, efficient management of hospital staffing and scheduling and identification and analysis of risk factors affecting patients and staff. This request will replace an outdated version of OSH's EHR that will no longer be supported in 2025.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,100,000**	**$0**	**$0**	**$3,100,000**	**4**	**1.89**

Purpose

1. What problem is OHA trying to fix or solve?

Serving the OSH population requires foundational infrastructure investments within the spectrum of Information Technology to efficiently provide patient care, as well as manage hospital operational needs. Where possible, this includes streamlining and updating systems to support appropriate care and treatment by mitigating the risks of disjointed and/or unavailable information expected in the medical record. Additionally, required data such as REALD and SOGI would be simpler to collect and appropriately disseminate, along with incident and infection tracking. Evolving technology provides OSH with one of the biggest tools to assist employees in providing quality care, treatment, and service effectively and efficiently in an environment that promotes safety, security and overall wellness. It also allows management to detect issues before they balloon into larger systemic problems.

Electronic Health Records (EHRs) contain the medical and treatment history of patients and allow access to evidence-based tools that providers can use to make decisions about patient care. EHRs are real-time, patient-centered records that make information available instantly and securely to authorized users. The current version of OSH's EHR is obsolete, and the vendor is no longer supporting enhancements or upgrades. OSH requires an EHR that is vendor supported and customizable to accommodate psychiatric care needs.

Scheduling staff in a 24/7 mental healthcare hospital presents complicated and unique challenges. Changes to patient care requirements result in continuously changing staffing levels with little to no advanced awareness. Staff assignment is based on qualifications that include competencies,

credentials, and familiarity with the unit and/or patient. Coverage for schedule gaps is accomplished through a pool of voluntary resources or mandated overtime.

Additionally, tracking and allotting the time worked in a health care setting also poses a challenge for staff and managers due to the fluid nature of the work environment. Employees work assignments are such that they are repeatedly coming, going, and moving from area to area. This continuous movement makes it difficult to capture an accurate picture of actual coverage and hours worked.

2. What would this policy package buy and how and when would it be implemented?

This POP would buy updates and enhancements for three software systems utilized across the hospital.

1. Electronic Health Record (EHR) Modernization – this component of the POP is for an updated version of the hospital's EHR system, AVATAR PM. The version currently in use is discontinuing and will not be supported by the vendor in the 2025-27 biennium.

2. Workforce Management Enhancement – this component of the POP would enhance the hospital's timekeeping and staffing software to ensure compliance with House Bill 2697 (2023), relating to nurse staffing laws. It would improve staffing management processes.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   An EHR can help achieve health equity through minimizing cultural and linguistic barriers that may impede patient-clinician communication. It enables the collection and analysis of relevant data such as REALD and SOGI to drive actions in patient care that diminish or eliminate inequities inherent in current systems. In addition, patients may not be able to fully articulate their medical history or may have limited language proficiency which hinders the hospital's ability to provide quality patient care. Having a system that does not capture and report on health equity measures is not adequate.

Quantifying results

4. **What are the long-term desired outcomes?**

   Investing in the software enhancements presented in this POP will support processes that ease CMS and the Joint Commission (TJC) compliance, early detection of issues, and overall streamlined operations. Additionally, the collection of accurate and timely data will direct actions which reduce or eliminate health inequities.

   The **Electronic Health Record Modernization** is a required investment to continue basic hospital function, as the current EHR vendor has implemented a new web-based version, adding additional functionality and automation, enhancing processes, and reducing time currently spent in documentation. This includes automating redundant functions, enhancing data collection, increasing

[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.

the scope of interoperability with other behavioral and clinical institutions, and amplifying the productivity of current staff. The version the hospital currently uses is no longer supported.

The **Workforce Management** component will enhance the management of hospital staffing, and aid in ensuring that staffing plans are met. This is a critical component in meeting the requirements established by House Bill 2697 (2023), relating to staffing committees and staffing plans.

5. How will OHA measure the impacts on health inequities of this policy package?

The requested package items form three (3) legs of the health equity tool set. OSH and OHA will be able to utilize disaggregated and aggregated patient data from the EHR to measure certain health outcomes by analyzing trends and creating actions. The Workforce Management System (WMS) enables OSH to meet critical staffing requirements and OARs so that employees can focus on key actions, based on data, to reach health equity objectives. These actions will be tracked and compared prior and during the life of this package against several possible outcomes:

- Stable and supported EHR:
  - System downtime
  - READL and SOGI data availability
- Recruit and retain our workforce using the Workforce Management System to track and schedule clinical staff to meet regulatory requirements:
  - Percent of shifts meeting staffing requirements

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OSH has attempted to utilize information from our current systems to reduce health inequity and meet our mission and vision. Many of these efforts rely on manually collected data, memory of staff, systems with limited data extraction capabilities, and most of the systems do not share information easily. Therefore, many of our actions were based on data which did not include elements of SOGI or REALD and plans and objectives were limited to the extent of information available.

7. What alternatives were considered and what were the reasons for rejecting them?

EHR: OSH has been making incremental updates to the system the past 13 years. Though these updates are necessary for day-to-day operations of the hospital and meeting its objectives, they are inadequate to making fundamental improvements in our patient care processes nor do they keep up with changing needs and mandated requirements.

Time Management System: OSH engages in a manual process using MS Excel spreadsheets to allocate and track staffing assignments. This current system is neither efficient or effective and has limited reporting capabilities because everything must be tabulated by hand.

These are critical systems with data platforms that are fragile and unsustainable, placing the organization at risk.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Not applicable.

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.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes.

Enhancements to the EHR are required because day to day operations currently require additional time and effort to navigate the program and lead to potential data entry issues, such as data being placed in incorrect fields as new functionality is incorporated, or in direct time lost by clinicians spent entering information or notes in a non-intuitive system rather than treating patients. This was identified in The Joint Commission audit in October 2021 Finding/Standard LD.01.03.01 EP5, determined the following:

“Observed in HR File Review at Oregon State Hospital (2600 Center Street, NE, Salem, OR) site. The information management system for patient care records and human resource records were slow and cumbersome for staff to navigate which impeded the survey progress. Staff acknowledged difficulty accessing needed information.”

Staffing and fiscal impact

Implementation date(s):	October 1, 2025
End date (if applicable):	Limited Duration staffing expiration and project completion expected December 31, 2026

12. What assumptions affect the pricing of this policy package?

None.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No. Shared Services currently supports these systems and their support will migrate from the old solutions to the upgraded systems.

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.

Limited Duration OSH resources needed will total four positions and 1.89 FTE, as described below.

- One (1) full time, 15-month limited duration Research Analyst 3 who will be the chief Report Writer. They will identify and update 400+ reports that require revisions prior to migration in the EHR. They will work with the OPA 3s to develop and implement new reports.

- One (1) full time, 15-month limited duration Operations & Policy Analyst 3 performing the lead Business Analyst role. They will support clinical staff in developing the forms, widgets, tables, and specialized application functions in the EHR.
- One (1) full time, 6-month limited duration Operations & Policy Analyst 3 performing the lead Clinical Informaticist role. They will lead the clinical staff in developing application roles, developing new processes, and creating training modules for the EHR.
- One (1) full time, 9-month limited duration Mental Health Registered Nurse whose role will be the subject matter expert for all elements of hospital, clinical processes, and procedures. They will work with the OPA3s to implement the application testing regimen.

Locums/contracted resources will be funding necessary for two part-time non-employee positions, as described below.

- One (1) part-time Locum Psychiatrist who will be the subject matter expert in developing roles and procedures for the staff doctors.
- One (1) part-time contract agency Social Worker who will develop processes, procedures, and training for the social worker and treatment services staff.

16. What are the start-up and one-time costs?

Most of this policy package will be installation, implementation, configuration, and support of the related technology components. The Workforce Management System Modules will consist of entirely software and professional services expenses related to the products. The configuration of the EHR upgrade will require additional employee or locum/agency expenses to ensure the product will integrate correctly within OSH's practices, as well as some user testing. The total 2025-27 biennium expenses are $3.1 million.

- The EHR Modernization project will cost $2,357,967 for the 2025-27 biennium. This project will consist of $534,609 for LD positions; $442,000 for non-employee resources; $705,500 for software implementation and support; and $675,858 in professional services related to the vendor installation and support.
- The Workforce Management System Modules will total $742,033 for the 2025-27 biennium.

17. What are the ongoing costs?

Ongoing costs are related to the ongoing licensing or maintenance of the technology investments. The total ongoing expenses are $420,788 for the 2027-29 and subsequent biennia.

18. What are the potential savings?

There are no direct budgetary savings. However, particularly related to the Workforce Management components, these infrastructure investments will help OSH manage and plan for staffing occurrences that could otherwise lead to more dramatic budgetary overspend.

19. What are the sources of funding and the funding split for each one?

This proposal is entirely General Fund.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$502,891	$0	$0	$502,891	4	1.89
Services & Supplies	$2,597,109			$2,597,109		
Capital Outlay						
Special Payments						
Other						
Total	**$3,100,000**	**$0**	**$0**	**$3,100,000**	**4**	**1.89**

Fiscal impact by program

	OSH				Total
General Fund	$3,100,000				**$3,100,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	$3,100,000				**$3,100,000**
Positions	4				**4**
FTE	1.89				**1.89**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Office of the State Public Health Director
Policy package title:	Public Health Modernization
Policy package number:	410
Related legislation:	House Bill 3100 (2015); House Bill 2310 (2017), Senate Bill 965 (2023)

Summary statement:

Since 2013, Oregon has been on a path to fundamentally transform the public health system to ensure essential protections for every person in Oregon. A modern public health system is equity-focused and accountable for improved health outcomes. The groundwork laid with early investments in public health modernization have better prepared Oregon to respond to public health threats, including the COVID-19 pandemic and cyclical events due to Oregon's changing climate. However, each new public health threat and event highlights gaps in the public health system's capacity to adequately serve communities at greatest risk of harm.

This policy package provides an incremental increase in funding to implement the key priorities selected by the Oregon Public Health Advisory Board (PHAB). This critical funding will be used to address system-wide gaps that prevent Oregon from making progress toward eliminating health inequities, specifically within congenital syphilis, immunization rates for children and older adults, and harms to health during climate events.

Not funding this policy package challenges OHA in continuing to meet the deliverables and timelines prescribed in House Bill 3100 (2015).

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$5,000,000**	**$0**	**$0**	**$5,000,000**	**5**	**3.75**

Purpose

1. What problem is OHA trying to fix or solve?

Oregon communities continue to face new and increasingly complex public health threats. These public health threats do not impact all people equally. Communities of color, tribal communities and people with low income continue to experience an unjust burden of disease, are more exposed to environmental hazards and have lesser access to resources (e.g., access to care and culturally responsive interventions). People in rural areas of Oregon also often have less access to resources and challenges in accessing health-protective services.

Oregon's public health system is underfunded, and as a result lacks sufficient capacity to prepare communities for public health events that cause harm to human health. The United Health Foundation completed a recent analysis of public health funding investments and ranked Oregon among the bottom half of states, at 28 out of 50.[1] *(Analysis reflected state and federal funding for 2021-22).* For comparison, California ranked #10, Washington ranked #16, and Idaho ranked #18. Additionally, Oregon's public health system is facing stagnant and reducing Federal investment in the very programs that people in Oregon rely on the most – sexually transmitted infection prevention services, access to immunizations and communicable disease investigation and prevention.

The Trust for America's Health recently released a national review of public health preparedness indicators in the *Ready or Not* report, such as drinking water safety, and ranked Oregon's performance in the low tier, leaving people in Oregon vulnerable to communicable disease, climate events and other emerging public health threats. Among other Western states, Washington's

[1] America's Health Rankings (2023). 2023 Annual Report. Available at: https://www.americashealthrankings.org/explore/measures/PH_funding.

performance was in the high tier, Idaho's was in the middle tier, and California's was in the low tier.[2] Washington State has invested heavily in their state public health modernization effort, with $324 million allocated for the 2023-25 biennium.[3]

In recent years communicable diseases like mpox and highly pathogenic avian influenza have emerged. Cases of congenital, primary and secondary syphilis continue to increase every year, with devasting affects for families. Oregon saw a 1750 percent increase in congenital cases from 2014-2022—there were 0 cases in 2013 and 37 in 2022. As of 2022, 26 counties reported a syphilis diagnosis in a pregnant person and 19 counties have reported a case of congenital syphilis. Routine vaccination rates fell precipitously during the pandemic, leaving people vulnerable to preventable diseases such as influenza and measles. In recent years, people in Oregon have experienced negative health affects due to a rapidly changing climate. Extreme wildfires have displaced families and produced wildfire smoke and dangerous air for weeks across entire regions of the state. In the summer of 2021, more than 100 people died due to extreme heat, most of whom were elderly, isolated and living with low incomes. These events will become more common and extreme as climate change continues to accelerate.

Proposed Solution:
Oregon is on a path toward achieving a modern public health system that is accountable for eliminating health inequities, prepared to respond to complex and emerging threats, prioritizes populations disproportionately affected by inequities in prevention and response efforts, and

[2] Trust for America's Health (2024). Ready or Not: Protecting the Public's Health From Diseases, Disasters and Bioterrorism. Available at: https://www.tfah.org/report-details/ready-or-not-2024/.

[3] Washington State Department of Health (2023). Foundational Public Health Services. Available at: https://doh.wa.gov/sites/default/files/2024-01/810018-FPHSArchives.pdf.

improves health outcomes. To support OHA's goal to eliminate health inequities by 2030, 2023-2025 public health modernization efforts focused on expanding investment in community partnerships; developing a public health workforce that is adequately trained, responsive, and valued; and continuing to support locally relevant interventions to reduce threats to health from communicable diseases and climate events. Oregon has already seen the benefits of public health modernization investments in community partnerships; in 2023, OHA was able to mobilize the existing network of funded CBOs for emerging public health issues. CBOs mobilized to provide culturally specific community outreach for mpox vaccinations and support well water testing and mitigation in the Lower Umatilla Basin Groundwater Management Area.

This policy package provides an incremental increase in funding to maintain and build on progress to date, allowing OHA, federally-recognized Tribes, LPHAs, CBOs, and other public health partners to continue a focus on communicable disease prevention, emergency preparedness, and climate resilience in communities. Maintaining the current focus allows OHA and partners to review implementation nearly a decade into the initiative and make improvements based on the forthcoming 2024 costing and capacity assessment findings (available in November 2024). Maintaining the current focus will also help offset the significant decrease in federal COVID response funding to OHA and LPHAs that is negatively impacting local workforce capacity (i.e., mitigating the "boom and bust" of public health funding cycles and supporting rising labor costs that have not kept up with federal funding).

2. What would this policy package buy and how and when would it be implemented?

The policy package supports staff, contracts, and special payments necessary for the following types of strategies that are essential for communicable disease prevention, emergency preparedness and climate resilience in communities.

Engaging with communities most affected by health inequities:

- Robust partnerships between OHA, LPHAs and CBOs in every area of the state to seamlessly provide critical public health information that is culturally and linguistically responsive;
- Direct engagement with communities to ensure that public health interventions are developed and implemented with communities;
- Outreach and educational opportunities conducted by LPHA and CBO partnerships to increase vaccine access and climate resilience;
- Support for training of and continuing education for the public health workforce.

Identifying, responding to, and planning for communicable disease and environmental health threats:

- Specialized staff, local and state, and improved surveillance systems to quickly identify and respond to communicable disease and environmental health threats;
- Local and statewide interventions to prevent congenital syphilis and increase routine vaccination rates;
- Local and statewide interventions to prevent negative health affects related to climate events such as extreme heat and dangerous air quality due to wildfire smoke, such as increased access to cooling and clean air locations;
- Infection prevention trainings, resources and technical assistance for long-term care facilities and other organizations that serve vulnerable populations;
- Training and technical assistance for health care providers on appropriate treatment of syphilis;
- Training and technical assistance for health care providers on strategies to increase vaccination rates.

Shared accountability across sectors:

- Engagement across sectors to address structural causes of health inequities related to preventing congenital syphilis, increasing routine vaccination rates, and building community resilience for climate impacts on health.
- Coordination with health system partners to align priorities and metrics that, over time, results in reduced morbidity and mortality and reduces health care costs.
- Coordination across state and local agencies, and community organizations to address the social determinants of health; and
- Coordination across public health, hospitals, and other partners to bring together multiple sources of situational awareness data to understand complex and emerging public health issues and facilitate coordinated responses across sectors.

Budget
An additional investment of $5 million above current modernization funding levels supports five critical positions within OHA and special payments to LPHAs, federally-recognized Tribes and CBOs.

Personnel

- Implement state public health modernization deliverables.
- Ensure monitoring and accountability for state General Fund Investments
- Support local and tribal public health authorities and community-based organizations through financial management of contracts.
- Information technology development and modifications to ensure access to timely and accurate environmental health data.
- Provide surge coordination with LPHAs, other state agencies and the health care system to respond to health threats.
- Provide trusted health promotion and prevention information to individuals, families and communities.

Special Payments

- Special payments to LPHAs and CBOs to implement local work.
- Special payments to tribes, the Urban Indian Program and the Northwest Portland Area Indian Health Board.

LPHAs

- Implement strategies from local climate resilience plans and health equity plans developed during the 2023-25 biennium.
- Increase case investigation for syphilis cases.
- Increase cases of syphilis cases that receive appropriate treatment within 14 days.
- Increase access to influenza vaccination for residents of long-term care facilities
- Increase the percent of Vaccines for Children providers that participate in quality improvement to increase childhood vaccination rates.
- Increase culturally and linguistically relevant communications during heat and wildfire smoke events.
- Increase in partnerships to ensure communities at higher risk have access to protections like cooling and clean air locations or cooling devices during heat and wildfire smoke events.

Tribes, Urban Indian Program and the Northwest Portland Area Indian Health Board

- Further development of tribal health data, assessment, and epidemiology infrastructure for the purposes of tribal health assessments, tribal health improvement plans and other decision-making to improve community health.
- Continued implementation of new or expanded prevention and health promotion programs and activities.
- Implementation of tribal environmental public health programs

CBOs

- Increase in community outreach events in all counties to build community emergency preparedness and resilience.
- Increase in educational materials provided in multiple languages and formats.
- Increase in community members connected to health services that increase access to syphilis testing and treatment.
- Increase in communities reached for climate strategies, such as weatherization, air conditioners and filtration, access to clean air and cooling spaces.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[4] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

A modern, equity-centered and outcomes-focused public health system is vital for achieving equitable health outcomes.

Since the 2017-19 biennium, OHA-PHD leveraged state investments in public health modernization with federal grants and restructured existing positions to the extent possible to expand the reach and impact of the legislative investments in public health modernization. Over the last four biennia, the majority of the funds have been allocated to local public health authorities, Tribes, the Urban Indian Program and the Northwest Portland Area Indian Health Board, and community-based organizations to reach communities most likely to experience health inequities and are disproportionately impacted

[4] 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.

by emerging health threats. Resources have laid the foundation for communicable disease control, emergency preparedness, climate and health and health equity.

In addition to the types of work described previously, the following work in the current biennium advances Oregon's goal of eliminating health inequities by 2030:

- OHA is working with Oregon's Public Health Advisory Board (PHAB) to develop a Modernization Health Equity Framework and Public Health System Workforce Plan.
- All LPHAs are required to develop a local climate and health plan and local health equity plan by the end of the biennium.
- PHAB finalized Modernization accountability metrics that reflect priority health outcomes (e.g., reducing syphilis rates) and process measures related to data-informed decision-making, community partnerships, and strategic communications. PHAB's accountability framework includes demonstrated reductions of gaps in health outcomes across racial and ethnic groups.
- OHA and LPHAs are conducting a public health modernization costing and capacity assessment, which will provide an updated understanding of progress made since initial investments in 2017 including in foundational work to achieve health equity.

This policy package supports, and with continued investments in each biennium will accelerate, health outcomes identified in OHA's Strategic Plan, Goal Area #3. Connections to the plan include:

"Foster environments that equitably promote health and well-being, especially among communities most impacted by health inequities by expanding access to 1) safe and accessible housing; 2) healthy food and nutrition; 3) climate resilience; and 4) preventive health services."

- Public health modernization funding supports system-wide approaches for climate resilience and increasing access to preventive health services, including immunizations.

- Since 2021-2023, public health modernization provided the first-ever statewide funding for communities to begin addressing the impacts of climate change on population health, including through hiring specialized positions at OHA and within local public health authorities (LPHAs), federally-recognized Tribes, and community-based organizations (CBOs).
- In 2023-2025, LPHAs are using public health modernization funding to develop local climate and health plans and begin or accelerate work with partners to implement these strategies, which are vital for community planning and preparedness.

"Facilitate capacity building and workforce development to address population health inequities".

- Central to public health modernization is the concept that a trained and responsive public health workforce is critical to providing essential services in every Oregon community.
- In 2023, public health modernization funding supported more than 300 positions in LPHAs, including more than 80 new staff focused on communicable disease prevention, more than 30 focused on climate and health and more than 25 dedicated to community outreach. In addition, 69 CBOs were funded by Modernization to support culturally responsive public services in collaboration with LPHAs.

OHA Strategic Plan health outcome priorities: reduced heat-related emergency department visits and hospitalizations and heat-related deaths; reduced non-infectious (i.e., wildfire smoke-related) respiratory emergency department visits, hospitalizations and deaths; reduced rates of congenital, primary and secondary syphilis; increased childhood immunization rates; increased adult (aged 65 and older) influenza vaccination rates.

The metrics listed above are also public health accountability metrics selected by PHAB, with current funding used to conduct public health interventions to make progress toward these metrics by 2030.

Quantifying results

4. What are the long-term desired outcomes?

The above referenced OHA Strategic Plan outcome priorities are directly connected to public health modernization's long-term desired outcomes established by the Public Health Advisory Board as part of a framework for accountability for OHA and LPHAs in implementing strategies in the Public Health Modernization focus areas.

Outcomes anticipated by 2027:

1. #/% increase in syphilis cases interviewed by 2027- **5.7% increase in cases interviewed (baseline 66%)**
2. #/% increase in early syphilis cases treated with appropriate regimen within 14 days by 2027- **5.7% increase in cases interviewed (baseline 65.8%)**
3. Climate and health plan in place and active in every county. By 2027 strategies from these plans to address extreme heat and wildfire smoke air quality implemented in every county. Measurable increases in cooling and clean air spaces, access to air conditioning/weatherization in homes and schools, strategies to reduce urban heat island effects, and interventions to protect outdoor workers (data collection to occur through accountability metrics).

Outcomes anticipated by 2030:

1. Rate of **congenital syphilis- 50% decrease** to 47/100k live births (baseline 93.9/100k, 2022)
2. Rate of **primary and secondary syphilis- 15% decrease** to 23.6/100k (baseline 26.2/100k, 2022)
3. **Two year old vaccination rate- 80%** (baseline 69%, 2022)

4. **Adult influenza vaccination rate for adults aged 65+- 70%** (baseline 59%, 2022)
5. Emergency department and urgent care visits due to heat- **50% decrease in heat-related illness visits per day** to 1.11 per 1 million (baseline 259 visits, 2022)
6. Respiratory (non-infectious) emergency department and urgent care visits- **20% decrease in respiratory visits per day** to 1.71 visits per day (baseline 240 visits, 2022)

5. How will OHA measure the impacts on health inequities of this policy package?

OHA reports data on health outcome indicators and process measures annually. Health outcome indicators are reported by race and ethnicity and county or region. In addition to achieving overall improvements in health outcome indicators by 2030, PHAB's metrics framework also requires **demonstrated reductions in gaps in outcomes** across racial and ethnic groups.

Beginning in June 2025, LPHAs are eligible to receive **incentive payments based on performance** on accountability metrics.

OHA also collects and reports on impacts of modernization funding to LPHAs and CBOs through twice annual activity and expenditure reporting, which includes funded work with communities that are disproportionately impacted by health inequities.

OHA also funds an **ongoing, comprehensive evaluation** of public health modernization investments to identify successes and areas for improvement.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In the 2017-19, 2019-21, 2021-23 and 2023-25 biennia, OHA-PHD leveraged federal grants and restructured existing positions to expand the reach and impact of legislative investments in public health modernization since 2017. OHA has demonstrated the ability to strategically use all available funding to reach statewide goals, as shown through the ability to pivot funding staffing and other resources during the COVID-19 pandemic. In each biennia, the vast majority of funds have directly reached communities through special payments to LPHAs, federally recognized tribes and CBOs.

Distribution of legislative investments since 2017, in millions:

	2017-19	2019-21	2021-23	2023-25
LPHAs	$3.9	$10.3	$33.4	$50.35
Tribes and NARA	-	$1.1	$4.4	$9.7
CBOs	-	-	$10	$26.95
OHA	$1.1	$4.2	$12.8	$20.3
Reproductive Health Network	-	-	-	$3.4
Total	**$5.0**	**$15.6**	**$60.6**	**$112.2**

In each biennium, OHA has followed recommendations made by PHAB on priorities for the level of funding received, with expansions in focus areas, strategies and partners funded with each subsequent investment.

The current funding level has reduced gaps in funding for communicable disease control, emergency preparedness and climate and health but is below the level of funding estimated to fully implement requirements for public health modernization in ORS 431.131-145.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA-PHD has explored whether additional federal funding might be available for this policy package; however, federal investments are insufficient to cover the demands of new work. OHA will continue to align its funding streams to further support public health modernization to the extent possible based on federal funding restrictions.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The PHAB, a committee of the Oregon Health Policy Board, has guided this policy package by setting overarching priorities.

OHA-PHD has engaged with the Coalition of Local Health Officials, local public health authorities, community-based organizations and federally-recognized tribes on the priorities addressed through 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.

This policy package does not require statutory changes or a new statute.

This policy package provides funding to fulfill requirements in ORS 431.131-145.

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 provides an incremental increase in funding for tribal governments, local public health authorities and community-based organizations. This increase in funding is used to fulfill requirements in ORS 431.131-145, as executed through intergovernmental agreements and grant agreements.

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, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

OHA-PHD uses estimates of funding needed for foundational programs from the 2016 public health modernization assessment. Based on these estimates, Oregon has reduced, but not closed, gaps in funding for communicable disease prevention, emergency preparedness and climate resilience. Therefore, PHAB has recommended to continue to invest in these areas with focus on demonstrating improvements in related accountability metrics.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes.

Public Health

OHA-PHD would be responsible for overseeing all contracts and grants included in this policy package in addition to implementing the state-level public health functions needed to improve health outcomes related to the foundational capabilities and programs. Other expanded responsibilities include:

- Support community outreach and listening sessions, systemic integration of community feedback and technical assistance, guided by the new PHD Equity Office.
- Technical assistance and subject matter expertise, including data analysis, on population strategies addressing physical activity and nutrition.
- Infrastructure for survey modernization and inclusive data collection systems.
- Engagement across OHA divisions to ensure alignment and collective impact.

Office of Information Services

The Office of Information Services ISS7 would be responsible for development and operations and maintenance on healthy environments database systems (e.g. healthy homes, lead, healthy waters).

OHA-PHD has consulted OIS on development of this proposal and has included one OIS position to support the work.

Equity and Inclusion Division
OHA-PHD would continue partnership with the OEI on REAL-D and SOGI data efforts and coordination on public health equity work overall.

Health Policy and Analytics
Staff within HPA would provide consultation to OHA-PHD on opportunities to align public health accountability metrics with CCO incentive metrics.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. OHA-PHD anticipates an additional level of service to residents of Oregon and visitors through increased investments subsequent improvements to LPHAs, federally-recognized tribes and CBOs. A $5 million investment results in an increase in per capita spending of $1.16. With an increased investment through this policy package, OHA-PHD expects broader and more in-depth services throughout the state, with focus on the critical health issues reflected in accountability metrics.

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 following five full-time, permanent positions require position authority and General Fund and are priced at 18 months for the 2025-27 biennium.

- Physician's Assistant
- Public Health Manager 2
- Operations and Policy Analyst 1
- Information Systems Specialist 7
- Operations and Policy Analyst 3

16. What are the start-up and one-time costs?

New positions require a computer, phone and routine software packages that are included in the Services and Supplies line for each newly established position.

17. What are the ongoing costs?

Ongoing costs are associated with personal services and contracts for workforce development, program evaluation, grants management, legal fees, data system upgrades, translations, interpretation and ADA accessibility tools. Ongoing costs include special payments to local public health authorities, community-based organizations, federally recognized Tribes, the reproductive health provider network, community-based organizations, and Multnomah County for Program Design and Evaluation Services staffing. Other ongoing costs include software license, phone services, in office rental costs, IT maintenance and operations.

18. What are the potential savings?

Investments in public health saves lives.

A 10 percent increase in Oregon public health departments' per capita spending would lead to[5]:

- Lowering infant mortality by an estimated 15 fewer infant deaths each year
- Lowering diabetes deaths by an estimated 16 fewer diabetes deaths each year
- Lowering heart disease deaths by an estimated 202 fewer heart disease deaths each year
- Lowering cancer deaths by an estimated 88 fewer cancer deaths each year

[5] Solet, D., & Boles, M. (2016). The health and economic benefits of public health modernization in Oregon. Oregon Health Authority Program Design and Evaluation Services. Retrieved from https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/le9959.pdf

Investments in public health save money.[6]

- A $1 investment in local public health generates a **return on investment of about $67 to $88**
- A $1 investment in childhood vaccinations provides the United States a **return on investment of $10.90**
- For all children born between 1994-2018 who were vaccinated, the US **saved nearly $406 billion in direct medical costs and $1.88 trillion in total society costs**
- Sexually transmitted infections that escalate to pelvic inflammatory disease result in **additional treatment costs of $1,167 per case. Public health interventions play a critical role in reducing these complications** and preventing STIs.

19. What are the sources of funding and the funding split for each one?

This policy package is 100 percent General Fund.

[6] Brown, T. T. (2016). Returns on investment in California county departments of public health. American Journal of Public Health, 106(8), 1477-1482.
Vaccinate Your Family. (2020). Vaccines Are Cost Saving. Retrieved from https://vaccinateyourfamily.org/why-vaccinate/vaccine-benefits/costs-of-disease-outbreaks/
Association of State and Territorial Health Officials. (2019). National STD Trends: Key Information for Public Health Leadership. Retrieved from https://www.astho.org/ASTHOReports/National-STD-Trends-Key-Information-for-Public-Health-Leadership/

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,023,239	-	-	$1,023,230	5	3.75
Services & Supplies	$93,554	-	-	$93,554		
Capital Outlay	-	-	-	-		
Special Payments	$3,883,207	-	-	$3,883,207		
Other						
Total	**$5,000,000**	**$0**	**$0**	**$5,000,000**	**5**	**3.75**

Fiscal impact by program

	Public Health				Total
General Fund	$5,000,000				**$5,000,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	**$5,000,000**				**$5,000,000**
Positions	5				**5**
FTE	3.75				**3.75**

Oregon Health Authority
2025-27 Policy Package

Division:	Equity and Inclusion
Program:	Regional Health Equity Coalitions (RHEC)
Policy package title:	Regional Health Equity Coalition Expansion
Policy package number:	411
Related legislation:	Senate Bill 70 (2021)

Summary statement:

Sustaining and growing the RHEC program provides expertise and assistance to the state to demonstrate and carry out regionally appropriate, concerted efforts to address issues of inequity across Oregon. This program is one of OHA's key mechanisms for meaningful community engagement and creates a direct link between the agency and those the agency serves. This policy package increases funding for existing RHECs, expands the total number of RHECs to work toward greater statewide representation, and increases OHA staffing to ensure sufficient grantee support.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$3,640,000**	**$39,316**	**$73,018**	**$3,752,334**	**2**	**1.38**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Senate bill (SB) 70 (2021) mandated that OHA work with Regional Health Equity Coalitions (RHECs) and “ensure that it has adequate staffing to support grantees through ongoing technical assistance, contract administration, program planning, and daily operations.”

RHECs are autonomous coalitions that are made of grassroots community members and representatives from culturally specific community-based organizations who work to identify what the most important health equity issues are in their region for communities of color. Once they identify those priorities, then they work to develop solutions to address systemic and institutional racism through policy and systems change. RHECs work with their communities to identify the needs and create 3- to 5-year strategic plans to address what has been identified and implement solutions. Each community will have different needs and will require different solutions based on their community priorities.

Sustaining and growing the RHEC program provides expertise and assistance to the state to demonstrate and carry out regionally appropriate, concerted efforts to address issues of inequity across Oregon. This program is one of OHA’s key mechanisms for meaningful community engagement and creates a direct link between the agency and those the agency serves.

The fact that health inequities continue to persist is evidence that status quo efforts lead by dominant culture organizations, agencies, and institutions remain largely ineffective in addressing health inequities. This points to the need for innovative approaches with communities harmed by inequities leading and informing efforts to address structural racism.

When community partners are able to name the issues most impacting their health and wellness, and develop solutions to those challenges, it means there is less waste from addressing the wrong issues and pursuing ineffective efforts. These focused and intentional solutions not only save time and resources but move the state closer to health equity. The RHECs have expertise based in lived experience to operationalize health equity through policy and systems change efforts to 1) identify the most concerning, regionally-specific health inequities, and 2) develop meaningful solutions to improve the health and wellness of all communities.

RHECs are struggling to not only keep up with their current grant deliverables but also the high number of requests they receive each year to participate in health equity efforts such as involvement in initiatives, councils and committees; and provide technical assistance and consultation to improve health equity. More resources are needed not only for each existing RHEC, but also to ensure statewide representation as there are still 15 counties without RHEC representation. We continue to hear from several unrepresented communities, most of whom are in rural and remote regions, that they need and want this representation but need resources to actualize this goal**.**

2. What would this policy package buy and how and when would it be implemented?

Resources would be used to fund:

- Two positions within each RHEC, funded by the grant administered to RHECs, to continue the expansion of RHECs statewide.
- It would also support increasing resources to existing RHECs, adding three new RHECs to move the program closer to statewide representation. These additional coalitions grow the ability of community members to participate in the policy making process to address health inequities across the state.

- Additionally, the POP would fund two new positions within the Equity and Inclusion Division RHEC program: an RHEC Systems Strategist and RHEC Program Coordinator. These positions would ensure sufficient support to grantees and overall program coordination.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Health inequities continuing to persist is evidence that status quo efforts lead by dominant culture organizations, agencies, and institutions remain largely ineffective. This points to the need for innovative approaches with communities who are most harmed by inequities leading and informing efforts to address structural racism. The RHECs have expertise based in lived experience to operationalize anti-racist frameworks with regard to policy and systems change efforts and to 1) identify the most critical and regionally-specific health equity issues, 2) while crafting policy, system and environmental solutions.

In Oregon, African Americans and American Indians and Alaska Natives experienced more years of potential life lost (YPLL) than any other race and ethnicity in the state (Oregon Death Certificate Data, 2016). Chronic illness is also greater for many communities of color. For example, African Americans (38.9 percent), Pacific Islanders (36.1 percent), American Indians and Alaska Natives (33.4% percent), and Latinos (29.1 percent) are more likely to experience high blood pressure in this state.

[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.

This program aligns with the agency's strategic goal to eliminate health inequities and is one of the few key mechanisms that are directly focused on this objective to address institutional and structural racism and discrimination to improve equity in Oregon.

Additionally, this has touchpoints with strategic planning goal areas 1-4. For example:

Goal area #1: has included advocating for legislation such as Cover All Kids, contributing to Healthier Oregon efforts, and participating in the development of 1115 Medicaid waiver concepts.

Goal area #2: RHEC have provided connection to behavioral health services for gender-diverse communities, as well as advocating for policies that promote investments and improvements in the behavioral health system.

Goal area #3: RHECs work across the social determinants of health to address inequities not just in the clinic but also in safe housing; access to food; mobilized during crises such as wildfires and COVID to distribute PPE, vaccines, food, water, air purifiers, housing assistance, and even provide feedback to OHA on language access and highlight areas and communities that were not receiving the services they needed; etc. This was not the intended function of RHECs, but because they have community relationships, they were able to more effectively and efficiently meet needs.

Goal area #4: Feedback and consultation provided by RHECs have contributed greatly to the agency's learning around meaningful community engagement and the elimination of inequities over the years. This has included highlighting the gaps and barriers to promoting health equity in policies, systems, and procedures.

Quantifying results

4. What are the long-term desired outcomes?

While communities of color experience avoidable inequities due to structural racism (Agénor, et. al, 2017), there remains great strength, resilience, and wisdom which should inform efforts to ultimately address health equity issues. Many over the years have discussed the power of culture in healing the traumas resulting from racism, discrimination and inequities, and the need for community wisdom to develop creative, long-term solutions to health barriers at the policy, system, and environment change (PSE) level.

The RHECs have the expertise based in lived experience to identify the most critical and regionally-specific health equity issues, while crafting PSE solutions. This means that communities most harmed by health inequities are leading the identification of the "right issues" (that is, the most urgent or impactful issues in their region) and developing more effective solutions with fewer unintended negative consequences. Coalition efforts also work to address root cause issues that perpetuate structural racism and result in continued health inequities, while working to develop solutions that build on existing strengths and foster health equity. Ultimately, the RHEC model addresses structural racism through policy and systems change to work toward the elimination of health inequities.

Meaningfully impacting these issues and health inequities in general requires sustained, long-term efforts with dedicated fiscal investment. Specific benefits of sustained and expanded funding include:

- Increased opportunities for CCOs to partner with RHECs, offer technical assistance and training to build CCOs' capacity around health equity and the social determinants of health.

- Allows coalitions the level of autonomy needed to improve health equity in meaningful and appropriate ways that ensures anti-racist priorities are not compromised.
- Continues to grow the necessary capacity of Oregon to address health equity issues in culturally specific and effective ways.
- Creates additional opportunities to sustainably address issues related to avoidable policy and system barriers which may help lower costs to health and other related systems.

5. How will OHA measure the impacts on health inequities of this policy package?

Absent General Fund constraints, the RHEC program would request a Research Analyst 4 position as part of this policy package for the 2025-27 biennium. However, existing research positions within the Equity and Policy section of the E&I Division can be made available to support to the RHEC program for research and a robust and culturally appropriate program evaluation to examine program impacts. Evaluation will likely happen through a combination of process measures and outcome measures that will be developed in partnership with RHECs. Methods will rely on documenting practice-based or community-based evidence, with a focus on community-engaged and community-led evaluation efforts, such as community-based participatory research (CBPR), whenever possible.

Due to emerging research regarding place-based investment, it is expected that the evaluation plan may rely on several methods to evaluate the collective impacts of the investments and associated benefits of the RHECs. The evaluation plan will likely utilize a collective impact framework (CIF). This effort works to build on community strengths and assets and align existing resources toward a common goal. The CIF underscores the important role of community in decision making. This is consistent with guidance received from community partners over the years and OHA's commitment to shifting power and amplifying community voice in community engagement efforts.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The program has attempted to leverage grant funds, however, these opportunities come with many directives and requirements. Many of these do not align with the RHECs' communities' goals and priorities and risk mission drift. Additionally, other funding streams are not flexible enough to allow for the range of expenditures needed for the customized approach of each coalition. The RHECs also work to leverage other funding streams and generate revenue through training, consultation and technical assistance. However, much of their services remain free of cost due to the dire need and lack of resources in many communities. These options are not supporting the capacity needed to conduct this work in the state.

Additionally, there have been attempts to request this support in policy package (POP) 410 (2023), Senate Bill 564 (2023), and a resource request that was supported by the Governor's Office in 2024 session that did not get approved.

7. What alternatives were considered and what were the reasons for rejecting them?

The Equity and Inclusion Division looked at whether current RHECs could expand beyond their regions, but given existing capacity, workload, and partnerships with priority populations this was not possible. Additional resources are needed to support new coalitions in other parts of the state that do not currently have representation. It is believed that five new coalitions are needed for statewide coverage. However, due to budget limitations in this biennium, resources are only being requested for three additional coalitions.

Related to E&I staff capacity, existing staff could not support an expansion of this magnitude with their current workload and responsibilities and sufficient resources are not available to do this important work effectively carry out this important work and the legislative mandates.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

All current RHECs support this request. They have been advocating for this expansion since the 2023 session where they introduced SB 564 for expansion, but the bill did not pass. In the 2024 session, RHECs brought forward the request again, and with Governor's Offices support, OHA put forward a rebalance request to this end and at the request of Sen. Steiner. Unfortunately, the request was not approved and therefore OHA would like to bring this back.

In addition to support from RHECs, there is also support from several CCOs including IHN, CareOregon, Trillium, AllCare, and COHO. There's also support from Oregon Nurse's Association, CLHO, NAACP (Corvallis), Strengthening Rural Families, We Can Do Better, Interfaith Movement for Immigrant Justice, HIV Alliance, Community Outreach, Inc., and Comunidad y Herencia Cultural. There is no opposition that we are aware of.

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?

Strengthening RHECs could enhance resources for interested Tribal Governments through Tribal set aside. It also boosts opportunities for local and county governments and health systems, including coordinated care organizations (CCOs), to partner with RHECs and to receive technical assistance and training to build capacity related to health equity and the social determinants of health.

Another example is when Mid-Columbia Health Equity Advocates (MCHEA) successfully advocated to County Commissioners for a county identification card for all community members regardless of barriers related to age, housing, transportation, immigration status, and cost. Having an official identification card improves access to basic services and helps make law enforcement interactions less frightening.

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, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

The following assumptions impact the pricing of this policy package:

- Based on our previous experience it will take at least 6 months to select and establish 3 new RHECs. These six months will include time to conduct meaningful community engagement, develop a Request for Applications (RFA), review applications, and provide notice of awards, while working with the Office of Contracts and Procurement and CBOs to support community engagement.
- Given the limited General Fund available for the 2025-27 biennium, this pricing includes approximately $120,000 per current RHEC per year for sustainability bringing the total annual grant amount to $270,000. Data shows to be truly sustainable and make as much of an impact as they can, RHECs would need approximately $227,000 for sustainability per RHEC per year, which would bring the total annual grant amount to $377,000.
- We assume that position descriptions can be reviewed and established through DAS and the OHA Human Resources process in a timely manner with positions ready to recruit within 6 months of the biennium.
- Positions will be strategically phased in over the biennium, with one position recruited first and funded for 18 months and the other position recruited in succession and funded at 15 months.
- We assume ongoing agency commitment to the goal of eliminating health inequity by 2030 as outlined in the OHA strategic plan.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No, all aspects of this policy package fit within existing responsibilities of the agency including compliance with state and federal law, and OHA's 2030 strategic goal to eliminate health inequities.

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.

Two new permanent positions are being requested to support this expansion and ensure adequate support to grantees through continued technical assistance, sufficient time for contract administration activities, daily operations, and future program planning; the number of months funded is noted below. The positions are as follows:

- RHEC Systems Strategist (Operations & Policy Analyst 4, 18 months)
  This position works closely with the RHEC Analysts to provide support and gather information related to systems changes needed to address health inequities internally and externally. The position addresses policy and systems barriers, and develops policies, procedures and systems to address barriers and works with cross-sector partners to do the same.

- RHEC Program Analyst (Program Analyst 4, 15 months)
  This position will be responsible for building community and organizational capacity to address health equity through developing and coordinating funding partnerships between E&I and partner organizations. The position will coordinate all aspects of the RHEC program, providing communications and logistical support directly to RHECs, monitoring contract deliverables, ensuring compliance with contracts and other support contracts, and collecting and reviewing site visit data and writing reports on progress and activities.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

The ongoing costs are estimated at $3.8 million. This includes:

- Funds to support the RHEC program's expansion by developing 3 new RHECs across the state.
- Established RHECs would receive grants in the amount of $120,000 per coalition every 12 months to support their efforts.
- Costs to increase OHA staff support to two additional full-time, permanent positions to ensure adequate support to grantees through continued technical assistance, sufficient time for contract administration activities, daily operations, and future program planning,
- Costs for software.
- Costs for travel and supporting cross-learning opportunities among coalitions during activities like our Spring Gathering.

18. What are the potential savings?

This funding is a nominal investment for substantial returns in terms of cost savings to impacted systems by way of improving inequities. Sustaining and growing the Regional Health Equity Coalition program provides expertise and assistance to the state to demonstrate and carry out regionally appropriate, concerted efforts to address issues of inequity across Oregon.

Without RHECs, there would not be as many opportunities to address inequities across the social determinants of health and therefore these issues would not be as comprehensively addressed. The

RHECs are working to address inequities at the PSE level and across many sectors including health, housing, corrections, behavioral health, education, transportation and beyond.

When community partners are able to name the issues most impacting their health and wellness, and develop solutions to those challenges, it means there is less waste from addressing the wrong issues and pursuing ineffective efforts. These focused and intentional solutions not only save time and resources but move the state closer to health equity.

The OHA directly benefits from this partnership because of the expertise RHECs bring in guiding the agency's health equity and PSE efforts toward being more appropriate and meaningful.
For example, the RHECs were one of the primary vehicles for establishing the OHA strategic goal through a comprehensive community engagement effort where networks within the RHECs were called upon to host and facilitate community feedback events. They provide direct connection to community partners and investing in this expansion means we improve reach across all of Oregon.

19. What are the sources of funding and the funding split for each one?

The Equity and Inclusion division is based in Central Services, and this work is on behalf of the entire agency. This policy package is priced using the most updated agency-wide cost allocation plan (CAP) to distribute costs to all agency-wide available revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds for all costs except the grants to RHECs which are funded at 100 percent General Fund.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$338,763	$29,641	$55,050	$423,454	2	1.38
Services & Supplies	$3,301,237	$9,675	$17,968	$3,328,880		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Other	-	-	-	-		
Total	**$3,640,000**	**$39,316**	**$73,018**	**$3,752,334**	**2**	**1.38**

Fiscal impact by program

	Central Services				Total
General Fund	$3,640,000				**$3,640,000**
Other Funds	$39,316				**$39,316**
Federal Funds	$73,018				**$73,018**
Total Funds	$3,752,334				**$3,752,334**
Positions	2				**2**
FTE	1.38				**1.38**

Oregon Health Authority
2025-27 Policy Package

Division:	Equity and Inclusion
Program:	Equity & Policy section
Policy package title:	Operationalizing Equity in Health Systems
Policy package number:	412
Related legislation:	SB 790 (2001); HB 3650 (2011); SB 1580 (2012); HB 3407 (2013); HB 2024 (2015); HB 2419 (2015); HB 2304 (2017); HB 2359 (2021); HB 3352 (2021); HB 2002 (2023); HB 4002 (2024); The Civil Rights Act of 1964; The Affordable Care Act 1557.

Summary statement:

This POP is focused on building organizational equity infrastructure through strategic investments needed to create and operationalize equitable health services delivery system across the full health spectrum: physical, behavioral, and oral health. Each of the component of this POP offers opportunities for strategies, functions, and meaningful deliverables that will drive OHA's work towards eliminating health inequities by 2030.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,778,477**	**$107,488**	**$199,623**	**$3,085,588**	**7**	**5.02**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

This policy package is comprised of four primary sections: Health Care Interpreter (HCI) Program Implementation; Traditional Health Worker (THW) Program Implementation; LGBTQIA2S+ Health Equity Strategist Operationalizing Health Equity Program; and Business Continuity. Each component of the policy package is outlined below.

1. Health Care Interpreter (HCI) Program Implementation

Title VI of the Civil Rights Act of 1964 mandates that “no person in the United States shall, on grounds of race, color or national origin, be excluded from participation in, denied the benefits of, or subjected to discrimination under any program or activity receiving federal financial assistance”. The OHA Health Equity definition includes the stipulation that people should not be disadvantaged by their language of choice in achieving optimum health. In support of OHA’s goal of eliminating health inequities by 2030, these funds will bolster the growing program’s outreach and training of health care interpreters, which in turn supports the growing population of people who speak a language other than English at home. Already comprising 70+ spoken and Signed languages, the OHA central registry has tripled the number of HCIs from 538 in 2019 to currently about 2,018. The number of Health Care Interpreters (HCIs) continue to increase since the passage of House Bill 2359 (2021). Further support is needed for continued technical assistance for health care systems and their providers, continued technical assistance to cross agency partners, and continued support of the current and future body of HCIs. Program also staffs the mandated advisory body, the Oregon Council on Health Care interpreters, and its two sub-committees.

Proposed solutions include assessing and removing barriers to working as an HCI (e.g., cost, pay, and scheduling) and strengthening the workforce; increasing the numbers of HCIs in the OHA central registry; and continued implementation and compliance with House Bill 2359. Improve health care interpreting services for better health outcomes for individuals in Oregon who prefer to communicate in a language other than English. HCI program will provide technical assistance via webinars for health care providers, licensing boards and CCOs. OHA will continue to provide free training or at a lower cost for HCIs statewide.

2. Traditional Health Worker (THW) Program Implementation

Since the initial passage of House Bill 3650 (2011), Senate Bill 1580 (2012), House Bill 3311 (2012) and House Bill 3407(2013), legislative bills such as House Bill 2088 (2019) that are designed to train Traditional Health Workers (THWs) in Oregon, approve training organizations, and increase integration and utilization of THW's in health systems and community settings have also passed. In addition, with the renewal of the Coordinated Care Organization (CCO) 2.0 Contract Implementation, OHA's Traditional Health Worker Commission has proposed policy recommendations focused on better integration of the THW workforce in their respective service regions. Since 2017, Oregon's THW workforce has increased from 900 to over 6,000 people (as of 2022). There has also been an increase in the number of organizations providing training to this workforce to meet health care workforce shortages. We have over 65 OHA approved training programs of which 14 of those are culturally specific training providers. As of April 1, 2024, the program has recently implemented public applicant portal which allows every applicant to submit their applications using this platform.

In addition to this, a component of this POP is focused on developing Doula Hubs, which seeks to address health inequities of doula access by supporting and building doula hubs to fully address the

Maternal Child health and infant mortality gaps in Oregon. A constant challenge reported by doulas and doulas advocates is navigating the complicated billing process and lack of community-based billing hubs to support doulas. Doula hubs are a business, agency, or community organization approved by the state of Oregon as a TYPE09 or TYPE 09-059 (doula specific only) billing provider. The doula hubs allow groups of doulas registered as traditional health workers to bill together instead of as being individuals. Individual doulas or doula hubs having contractual relationships with CCOs is a means of addressing both the low reimbursement rate and ongoing difficulties with fee for service billing, but doulas report CCOs show varying willingness or understanding of the role of doulas. Creating doula hubs serve as an organizational model that collaborate with area care providers and coordinated care organizations to establish a referral system and client-doula matching, providing supervision of and coordination for doulas, and a centralized liaison for families, doulas, and providers. Research proves having access to a doula decreases anxiety, improve birth outcomes and reduces the rate of surgical birth (cesarean birth, or C-section) often associated with high medical costs. As well as providing greater access to doulas for Medicaid recipients, doula hubs will also support the development of a professionalized doula workforce, provide a centralized entity for providers and payers to establish relationships, provide continuing education and peer collaboration and supervision; and address concerns that may arise around member care. Hubs can also serve the community through the offering of a variety of services including lactation support, childbirth and parenting education, postpartum support, and serve as a community resource center for birthing persons.

3. Operationalizing Health Equity Program – LGBTQIA2S+ Health Equity Strategist

This section of the Equity and Policy (E&P) Section POP aims to support Goal 4 of the strategic plan, which is to eliminate health inequities by building the internal capacity and commitment of the

agency. Achieving this goal will require dedicated resources such as human and data resources, and an organizational infrastructure that incorporates an equity framework. Currently, the models of health innovation, resource allocation, and solutions to barriers and gaps do not incorporate an equity framework.

LGBTQIA2S+ adults in the U.S. and Oregon have historically faced health disparities and inequities. Previous research has shown that LGBTQIA2S+ adults encounter increased challenges regarding mental health outcomes and access to care, especially among trans adults. They also experience physical health issues, including higher rates of disability among younger LGBTQIA2S+ adults and barriers to accessing and affording necessary care. These negative experiences often occur at higher rates among LGBTQIA2S+ adults who are younger, have lower income, people who identify as women, or report chronic illness or disability.

In 2021, the Oregon Legislature passed House Bill 3021, a significant step towards addressing these disparities, by expanding the collection of sexual orientation and gender identity data (SOGI) to provide crucial data for better understanding disparities and identifying opportunities to improve care. Additionally, in the last year, federal agencies have started prioritizing LGBTQIA2S+ health. For example, the Centers for Medicare & Medicaid Services (CMS) released guidelines for a new option for Medicaid agencies to collect SOGI data to better understand disparities and improve care (Oregon added SOGI data in 2021). The U.S. Department of Health and Human Services (HHS) also reaffirmed protections for LGBTQIA2S+ communities seeking health care and health insurance coverage under Section 1557 of the Patient Protection and Affordable Care Act, including a requirement that people be treated consistently with their gender identity.

To achieve OHA's 2030 Strategic Goal of eliminating health inequities by 2030, the agency must prioritize improving health outcomes for those most impacted by health inequities, including people with diverse sexual orientations and those who identify as transgender, nonbinary, or gender diverse and their intersectional identities. Achieving this goal will require the infrastructure for improving health outcomes for these populations, which necessitates a strong and unwavering organizational commitment from all the partners in the health care delivery system.

4. Business Continuity

If all E&I Division's 2025-27 POPs are implemented it requires investing in new positions to oversee position management, contracts and grants management, central invoicing, facilities management, communications and website coordination and centralized administrative support.

The risks of not obtaining these foundational resources will result in OHA failing to meet legislatively driven timelines around filling new positions and starting up new programs, since operations functions are critical in supporting the completion of these time-sensitive tasks. Building a centralized infrastructure for the division has far-reaching impacts on the primary systems of the agency, the state enterprise, and the entire state of Oregon. With the E&I Division being the agency's lead for health system transformation under the OHA strategic goal of eliminating health inequities in Oregon by 2030, it is mission critical to ensure the division's positions are fully staffed and that functional systems, structures and processes are in place so that staff leading transformational health equity work have resources and support to focus on legislatively-driven requirements, legal mandates and program goals.

Compared to many other divisions in OHA, the E&I Division has historically not had equitable resources to have the opportunity to develop a centralized operations structure. If approved, this package would model the OHA health equity definition and right-size the division's resources, to establish internal capacity for managing a growing volume of business operations and activities. This investment would recognize and reconcile at least one injustice the division has faced historically.

2. What would this policy package buy and how and when would it be implemented?

The Operationalizing Equity in Health Systems request will build OHA's organizational equity infrastructure and create an equitable health services delivery system by allocating 7 positions and resources. Each component of this POP offers opportunities for strategies and functions and meaningful deliverables that will drive OHA's work towards eliminating health inequities by 2030. The POP further integrates and implements the legislative mandates of the Traditional Health Worker and Health Care Interpreter Programs, provides equity guidance and technical assistance to the development of LGBTQIA2S+ and Gender Affirming Care policies and programs, implementation 1115 Medicaid Waiver work and evaluate annually the CCO contract requirements to assess progress. In addition, the POP will create Doula Hubs to support the doula workforce in Oregon, which contributes towards addressing maternal and child health inequities.

This POP will fund the following positions under each main component of the POP. The purpose of each position as it links to the goals of this policy package are outlined more under each component of the policy package below.

1. HCI Program Implementation
    - HCI Policy Advisor (Operations & Policy Analyst 3), 15 months

2. THW Program Implementation
    - Traditional Health Worker Program Coordinator (Program Analyst 3), 18 months
    - CCO Innovation & Implementation Strategist (Operations & Policy Analyst 3), 15 months
    - Health Equity Workforce Administrative Specialist (Administrative Specialist 2), 24 months

3. LGBTQIA2S+ Health Equity - Operationalizing Health Equity
    - LGBTQ+ Health Equity Strategist (Operations & Policy Analyst 4), 15 months

4. Business Continuity
    - Senior Research Analyst (Research Analyst 4), 18 months
    - Operations Administrative Specialist (Administrative Specialist 2), 15 months

1. Health Care Interpreter (HCI) program implementation

The policy package introduces one position, an HCI Policy Advisor (OPA3) position, to provide essential subject matter expertise for the health care interpreter (HCI) program. The OPA3 position would give E&I capacity to coordinate comprehensive cross-divisional work to advance interpretation services and improve health outcomes for those who require health care delivery in a language other than English. Some example areas of cross-division work include Senate Bill 1578 (2024 session) and House Bill 2696 (2023 session). The OPA3 would be charged with coordinating and overseeing HCI and community-driven policies, research and evaluation of issues affecting HCIs and recipients of health care interpreting. The scope of work will encompass HCIs, health systems and CCOs. The OPA3 position will collect, analyze, and disseminate data applying health equity principles in research, data collection, data analysis, addressing existing policies, systems barriers, and develop new policies and procedures. The OPA3 will communicate with internal and external stakeholders. Other activities include the need to assess and remove barriers to the HCI profession, such as cost,

pay, and scheduling; research and evaluate HCI workforce retention and stability to eliminate language access barriers in health care; build a streamlined complaint process for health care interpreters, and the people they serve; strengthen relationships and information sharing between the HCI Program and applicable Licensing Boards. Some desired long-term outcomes include eliminating health disparities in Oregon, a stable HCI workforce, a living wage for HCIs, easy path (technology solution) to connect health care providers and HCIs, and network adequacy.

In addition, the POP will include a funds request for HCI provided grants, required by House Bill 2359, to community-based organizations to offer yearly free or low-cost HCI 60- hours training and continuing education units (CEUs).

Continuation of funds for the contract for House Bill 2359 implementation, training and technical assistance for health systems and providers, and rules revisions.

2. Traditional Health Worker (THW) program Implementation

The THW program consists of eight types of worker roles: Community Health Workers, Doulas, Personal Health Navigators, Addiction and Mental Health: Peer Wellness Specialists, Peer Support Specialist, Family Support Specialists, Youth Support Specialists, and Tribal Traditional Health Workers. With the exponential growth of Traditional Health Workers which now stands at more than 7,000, more capacity in OHA's THW Program is needed to fully implement the vision of robust integration of THWs in Oregon's health systems, work with CCOs and in Tribal Traditional health worker initiatives, to achieve all the above stated policy efforts. As such, there is a need to add staffing positions in OHA's THW Program. This work also supports OHA's strategic goals 1 and 4 by increasing access to culturally responsive health care services as well as building Statewide capacity to eliminate health inequities. Hence, the policy option package introduces 3 positions to support the growing work of the Traditional Health Worker program.

The funding requested will support the following three positions:

1. Traditional Health Worker Program Coordinator (PA3)

This position will serve as a point of contact for THWs working with statewide THW workforce, health systems and networks CCOs, Community based organizations and statewide THW associations and culturally specific organizations to implement program goals and objectives. Position will administer grants for hubs to support them set up payment models and infrastructure support for Medicaid billing and expansion of doula care. The Coordinator will support statewide training organizations and workforce recruitment and retentions strategies to address maternal child health inequities to support OHA meet its 2030 goals of eliminating health disparities.

2. CCO Innovation &Implementation Strategist (OPA3)

This position will support the Traditional Health Worker Commission's policy priorities to fully coordinate the integration and utilization of THWs into CCOs in Oregon, to ensure the delivery of high-quality, culturally responsive care and CCO contract deliverables. This role will coordinate and support division engagement processes with CCOs and deliverable evaluation activities for CCO THW deliverables including CCO annual plans implementations, THW workforce integration and utilizations data and supporting payment models plan for workforce sustainability and retention.

3. Health Equity Workforce Administrative Specialist (AS2)

By legislations and rules, OHA is mandated to process application for state certification for the THWs and the THW Program continues to receive approximately 200 applications per month. This role will add crucial administrative support to THW certification processes; staffing support to advisory councils and working committees; THW registry date entry and produce registry reports; respond to inquiries regarding traditional health worker services, including certification process.

3. LGBTQIA2S+ Health Equity Strategist Operationalizing Health Equity Program

The proposed policy option package, comprising one (1) staff position and other resources, will offer agency-wide strategic subject matter expertise for policy and program development and implementation in LGBTQIA2S+ health. This package, by providing OHA with necessary staffing capacity to coordinate comprehensive cross-divisional work, will significantly improve customer service and health outcomes for LGBTQIA2S+ communities and OHP members who identify as a member of this community. Importantly, this package aligns with Governor Kotek's priorities, demonstrating our commitment to supporting these priorities and moving towards the 2030 goal of health equity.

LGBTQIA2S+ Health Equity Strategist (Operations and Policy Analyst 4). Meeting the needs of LGBTQIA2S+ communities by improving the quality of and access to the health care delivery system is under OHA's scope as the state's health agency. As such, this role would provide guidance, support, and subject matter expertise in the development, implementation, and improvement of organizational systems, processes, and policies to provide quality, equitable, understandable, respectful, culturally and linguistically responsive care and services to individuals who are sexually diverse and to individuals who identify as transgender, nonbinary, or gender diverse by ensuring compliance with the Oregon Equality Act of 2008, the Affordable Care Act, and Title VI of the Civil Rights Act.

4. Business Continuity

This policy package includes one new position based in the division's Equity & Policy Section that addresses a gap in organizational infrastructure for the division's largest and growing section:

- Senior Research Analyst (RA 4): monitors, evaluates, provides analyses, communicates and collaborates with other research analysts in the division and agency to determine the effects of policy, practice and institutional barriers in the health delivery system, as well as the social

determinants of health and the social determinants of equity. This position conducts qualitative and quantitative research and data analysis to ensure that this POP and the Equity and Policy Section overall have the capacity to integrate health equity with built-in accountability metrics. The work entails using statistically valid methods to estimate numbers of people affected, demographic characteristics of people affected, health disparities and the articulation of expected outcomes, trends, and cost.

The Senior Research Analyst plays a critical role of improving the quality and effectiveness of health delivery system by generating new evidence that can be applied to make health care affordable, safe, effective, equitable, accessible, and patient-centered. This will result in making policy and programmatic decisions that are better informed by research findings.

Given the number of requested positions in this POP and in the Division's other accompanying POPs for 2025-27, this package proposes 1 new position in the E&I Division's Operations Section, to scale centralized operational resources to support this growth and to address the previous addition of ~70 new positions in 2021-2023 and 2023-2025 that did not include adequate position resources for centralized operations and administrative support:

- Operations Administrative Specialist (AS 2): provides administrative support to Operations Section managers; coordinates division-wide management of office supplies purchasing, office logistics, IT processes and division-wide accounts; and coordinates problem solving and resource sharing with the division's administrative and management teams on fiscal, human resources, technology topics.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   This POP proposes multiple components of work that explicitly link to all four OHA strategic plan goals by building organizational equity infrastructure and creating equitable health services delivery system across the full health spectrum: physical, behavioral and oral health.

   Each of the component of this POP offers opportunities for strategies and functions and meaningful deliverables that will drive OHA's work towards eliminating health inequities by 2030. As an example, enhancing language access through health care interpreters is a proposed component of this POP. Since language barriers exist in all forms of heath care, including behavioral health. Therefore, providing access to behavioral health care in the language preferred by the patient, will ultimately eliminate health inequities achieving OHA's 2030 goal.

   Focus on health equity need to be intentional. To that end, this POP takes a pragmatic approach in aligning with OHA's health equity definition calling for actions for the distribution and redistribution of resources and power. The narrative sections below illustrate how each component contributes to achieving these goals.

   1. Access to affordable care for all: Ensure 100% of people in Oregon have easy access to affordable health care, prioritizing communities disproportionately harmed by racism, discrimination, and other forms of oppression.

[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.

2. Transform behavioral health: Build a behavioral health system that works for every child, teen, adult and family who's experiencing a mental health or substance use issue by expanding integrated, coordinated, culturally and linguistically responsive behavioral health services when and where people need them, guided by people with lived experience.

3. Foster healthy environments: Foster environments that equitably promote health and well-being, especially among communities most impacted by health inequities, by expanding access to: 1) safe and accessible housing; 2) culturally appropriate healthy food and nutrition; 3) climate resilience; and 4) culturally and linguistically responsive preventive health services.

4. Build OHA's internal capacity and commitment to eliminate health inequity: Provide OHA staff the training, support and tools necessary to partner with communities and recognize, rectify and reconcile the racism and other forms of discrimination and oppression that undermine the health, well-being and opportunities of people across Oregon.

Quantifying results

4. What are the long-term desired outcomes?

1. HCI Program Implementation

Short-term outcomes (2-4 years):

- Propose solutions to health inequities furthered by language access barriers, include increased numbers of credentialed health care interpreters throughout the State and underserved rural communities.
- Increase funds to provide scholarships for free or low-cost HCI trainings and continuing education, as required by House Bill 2359.

- Professionalize the health care interpreter workforce to be recognized as a sustainable profession with better pay.
- Build a streamlined complaint process for health care interpreters.
- Assess and remove barriers to the HCI profession, such as cost, pay, and scheduling.
- Increasing the number of free HCI training or training that are at a lower cost, especially trainings for language of lesser diffusion.

Long-term outcomes (5+ years):

- Eliminating health disparities in Oregon, a stable HCI workforce, a competitive wage for HCIs.
- Easy path to connect health care providers and HCIs, and network adequacy for scheduling, billing, and payment.
- Monitoring the number of health system working with Qualified or Certified HCIs going up and working less with untrained interpreters.
- Research and evaluate HCI workforce retention and stability to eliminate language access barriers in health care.

2. THW Program Implementation

Short-term outcomes (2-4 years):

- THW workforce utilization trend increases; payments to THWs increase; and impact of THWs within CCO population.
- CCO provider networks increasingly align with population and care needs of members in geographic service areas.
- Care options and delivery are increasingly aligned with member's need, language, and cultural preferences.

Long-term outcomes (5+ years):

- THWs are an active component of care team for OHP members, delivering culturally competent navigation, education, and coordination to ensure member health and social needs are met.
- THW-delivered services correlate with decreased utilization of services in clinical setting and improvement in health status of population.
- Workforce across all care domains has capacity and diversity to deliver patient-centered, culturally appropriate care.
- Measurable decrease in health inequities (increase access/utilization and improved quality measures)

3. LGBTQIA2S+ Health Equity Strategist Operationalizing Health Equity Program.

The overarching goal of the LGBTQIA2S+ Health Equity Strategist is to increase OHA capacity to provide leadership, and subject matter expertise to coordinate comprehensive cross-divisional policy and systems work aimed at improving customer service and health outcomes for LGBTQIA2S+ communities, including OHP members who are part of that community, in alignment with Governor Kotek's priorities and demonstrating OHA's commitment to eliminating health inequities by 2030.

Short-term outcomes (1-2 years):

- Support the development and implementation of the gender-affirming care work of the ad hoc group convened to effectively oversee the bill implementation concerning gender-affirming care and LGBTQ2IA+ health.
- Develop and implement a relationship and engagement plan with members of this community and community-based organizations that serve them to support the agency's goals of addressing and eliminating health inequities in this community with the guidance of community partners.

Long-term outcomes (3+ years)

- Develop and execute a plan to build and nurture relationships and engagement with members of this community and community-based organizations that serve them to support the agency's goals of addressing and eliminating health inequities in this community with the guidance of community partners.

4. Business Continuity

Desired outcomes include:

- Research informed policy development and programmatic decisions.
- Creation of health equity research and action agenda.
- Development of robust, culturally appropriate, community-engaged and community-led evaluation efforts to examine Equity and Policy programs impacts.
- Right-size administrative support for the division resulting in more effective internal customer service to help program staff and E&I leaders effect agency goals.

5. How will OHA measure the impacts on health inequities of this policy package?

We will be using assessment and evaluation measurement tools that capture progress on the following areas:

- Percent of THW and HCIs workforce utilization trend increases; payments to THWs and HCIs increase; and impact of THWs and HCIs within CCO population.
- Percent of care options and delivery that are increasingly aligned with member's need, language, and cultural identity.
- Percent of THWs and HCIs that are an active component of care team for OHP members, delivering culturally competent navigation, education, and coordination to ensure member health and social needs are met.

- Percentage of THW-delivered services correlated with decreased utilization of services in clinical setting, community-based organization and improvement in health status of population.
- Sustainability and professionalizing the number of trained HCIs.
- Increase wages to a competitive level among trained THW and HCI statewide.
- Percentage of CCO THW provider networks increasingly align with population and care needs of members in geographic service areas.
- Oregon health care delivery system, industry partners and OHA can ensure Oregon Health Plan policies appropriately meet member needs by including LGBTQ2IA+community members in the policy development process by developing advisory committees, workgroups, and task forces to consumers to share their lived experience and ensure state policies and programs are responsive to the needs of the LGBTQ2IA+ community.
    - Increase satisfaction in patient experience with physical, oral and behavioral health care provided.
    - Increase access to quality, culturally and linguistically responsive gender affirming care statewide.
    - Increase number of providers trained in gender affirming care practices.
    - Increase availability of physical, oral and behavioral health providers trained to provide care to members of the LGBTQ2IA+ community.
- Increased capacity to translate community-based evidence into policies to address health inequities.
- Increased understanding of how policies and practices may influence health services delivery system.
- Increased assessment of the health impacts or unintended consequences of a policy.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

1. HCI Program Implementation

House Bill 2359 removed barriers to entry into the health care interpreter profession. Based upon community feedback, the bill removed application fees, removed the requirement to become certified (now optional) in certain languages allowing the HCI to remain qualified, removed the 15 hours of work experience requirement and maintained the number of at least 60-hours of training to assure a quality workforce. Moreover, the bill requires providers to make a good faith effort to work with HCIs who are on OHA central registry. An alternate path was created for speakers of languages of lesser diffusion in an effort to expand the reach of interpreters and the language services provided to recipients. As such, the Health Care Interpreter Program has experienced a significant increase in numbers of Qualified and Certified HCIs, more than doubling the number of HCIs on the OHA central registry since House Bill 2359 became effective, July 1, 2022. As of today, OHA central registry has 2018 from 538 HCI s in 2019. Qualified and Certified HCIs and the number continues to increase. The launch of the online, OHA central registry, the searchable directory of HCIs and its partner, the Oregon Health Workforce Registry Applicant Portal, provides a simple search engine for providers and simplified the HCI application process, eliminated the backlog of applications and reduced errors. The final stage for the portal is expected to be launched in summer of 2024. The Program developed and administered a survey in 2023 and followed up with an interview, of regulatory board directors, licensing and certification boards, and other oversight entities, to understand which internal processes and procedures were implemented in response to House Bill 2359 and surveyed complaint collection processes. In collaboration with the Oregon Council on Health Care Interpreters (OCHCI), Oregon’s mandated Council, the program developed a two-year strategic plan, including

surveying current HCI working conditions (pay, retention), Council development, responsiveness to community interest, reviewed and approved HCI training applications, and distributed grants for free HCI training, in order to maintain a high-quality of interpretation service and provide quality care for those who prefer to receive health care in a language other than English.

2. THW Program Implementation

To date, the THW program has experienced a tremendous increase of workforce from 900–7,000 of active certifications and increase of training organizations to 65 trainings of which 14 of those are culturally specific organizations. We continue to see growth of both workforce; health system needs that exceeds the current staffing resources available to the program to meet this growth. In addition, we have implemented 16 THW CCOs integration and utilization plans for THW workforce, payment models, and data reports and through current CCO contracts, OHA requires all CCO members, based upon their health needs, have access to certified Traditional Health Workers (THWs), who are part of the member's care team in clinical and community-based settings, to ensure members have improved access to appropriate services. The THWs, as a part of the member's care team, must participate in processes affecting the member's care and service needs. To meet all these, requires full CCO implementation and support for program to meet this growth. We have also set Tribal THW Program to implement tribal trainings, Tribal workforce and health system integration of the Tribal workforce. There is a need to fully implement this program goals and current resources of having one PA3 tribal staff is not sufficient resource to meet the need of the tribal workforces and programs.

3. LGBTQIA2S+ Health Equity Strategist Operationalizing Health Equity Program

According to **Oregon Revised Statute (ORS) 413.256**, the Oregon Health Authority (OHA) has defined **priority populations** as groups that include: Communities of color; Tribal communities, including Oregon's nine federally recognized tribes; Immigrants and refugees; Migrant and seasonal farmworkers; Low-income individuals and families; People with disabilities and **people who identify as lesbian, gay, bisexual, transgender, or queer, or who question their sexual or gender identity.**

Grounded in data and community voice, Oregon's 2020–2024 State Health Improvement Plan (SHIP) **identified strategies to advance equity for priority populations that included people who identify as LGBTQ+.**

In 2021, the **Oregon legislature passed House Bill 3021**, expanding the collection of **sexual orientation** and **gender identity data** (SOGI) to provide crucial data for better understanding disparities and identifying opportunities to improve care.

Federal health agencies have started prioritizing **LGBTQIA2S+** health. The Centers for Medicare & Medicaid Services (CMS) released guidelines for a new option for Medicaid agencies to collect SOGI data to better understand disparities and improve care. **The U.S. Department of Health and Human Services (HHS)** also reaffirmed protections for LGBTQIA2S+ communities seeking health care and health insurance coverage under Section 1557 of the Patient Protection and Affordable Care Act, including a requirement that people be treated consistently with their gender identity.

Other state agencies, such as **the Oregon Department of Education** (ODE), have also developed plans to address the needs of LGBTQ+ individuals, such as the **LGBTQ2SIA+ Student Success Plan**. According to the 2020 Student Health Survey in Oregon, young people who identify as gay, lesbian, bisexual, or transgender are more likely to face mental health concerns than other young people.

On July 13, 2023, **Gov. Tina Kotek signed House Bill (House Bill) 2002**, which prohibits health insurers from denying claims for medically necessary gender-affirming treatment that is prescribed in accordance with accepted standards of care. The new law improves on protections already in place in Oregon and removes barriers that transgender people may face when accessing gender-affirming care.

Effective January 1, 2024, the **Oregon Health Authority** (OHA) started to cover all treatments according to the **Standards of Care for the Health of Transgender and Gender Diverse People**, Version 8, published by the World Professional Association for Transgender Health (also known as WPATH 8.0 or SOC 8)

The Oregon Health Authority (OHA) has publicly stated its commitment to supporting LGBTQ+ youth and families. However, there has yet to be a concerted organizational effort and investment to bring the necessary expertise and resources to support the data analysis, development and implementation of policies and programs across divisions that focus on improving the health and well-being of LGBTQ2IA+ Oregonians. To address this issue, a new position called the LGBTQ+ Health Equity Strategist has been proposed in this package. This position aims to provide the agency with the necessary expertise to develop culturally responsive, community-informed, asset-based,

and trauma-informed coordinated policies, programs, processes, training, and measurable outcomes across divisions.

4. Business Continuity

As part of 2021-23 POP investments that resulted in 49 new positions, the E&I Division added a total of 2 new operations positions. By grouping these new positions with 2 existing positions, a new Operations Section was formed in 2022 to oversee operational functions for the division. As a result of 2023-25 POP investments, no new operations positions were approved, so the Operations Section continues to remain at 4 permanent FTE – an Operations Director (Bus Ops Manager 3), Operations & Projects Strategist (OPA 3), Organizational Improvement Specialist (OPA3) and a Communications and Rulemaking Specialist (OPA 2). With current total of 86 permanent positions in the division, and potentially adding ~70 more if the division's 2025-27 POPS are approved, the current state of an operations level of service is extremely under resourced, which puts the agency at risk for not achieving the 2030 strategic health equity goal.

7. What alternatives were considered and what were the reasons for rejecting them?

1. HCI Program Implementation

We have collaborated with our primary Union (AFSCME), DAS, and OHA-HCI program staff engagement in meetings where the HCI Program participated as subject matter experts. In addition, we have engaged in legislative process to address program needs, specifically:

- House Bill 2359- a statewide policy designed to remove barriers for HCIs and followed by engagement via statewide survey to professional licensing boards.

- House Bill 2696-sign language health care interpreter new requirements for licensing in collaboration with Health Licensing Office (HLO).
- Senate Bill 1578- for health care interpreters to be paid directly by OHA from a new system for scheduling, billing, and payments.

2. THW Program Implementation

We tried to work with THW Commission, CBOs, statewide workforce associations and partners to address barriers and challenges to meet the growing expansion of the THW workforce. We have worked with external organizations like CCOs to fill the gaps and other resources but the demand for more workforce that is reflective of Oregon's diverse population continues to grow as result, we are over capacity to meet the growing needs for workforce and members.

3. LGBTQIA2S+ Health Equity Strategist Operationalizing Health Equity Program

Despite the inclusion of sexual orientation and gender identity in OHA's data collection practices, as well as the current Medicaid and Non-Medicaid contractual requirements, federal legislation, and new state laws in Oregon aimed at improving the health and well-being of LGBTQ2IA+ individuals, there has been no organized effort or investment to provide the necessary infrastructure, expertise and resources for analyzing data and developing and implementing policies and programs across divisions to focus on the health of LGBTQ2IA+ Oregonians. This is despite the removal of barriers for transgender individuals seeking gender-affirming care and the commitment from Governor Kotek's to secure access to care necessary for transgender and gender diverse Oregonians. The dedicated OHA staff, deeply rooted in this community or identifying as LGBTQ2IA+, have been striving to uphold the agency's responsibility in this area alongside their regular duties. This is evident in their

work during the legislative session related to House Bill2002, where a gender-affirming care workgroup was convened to effectively oversee the bill implementation concerning gender-affirming care and LGBTQ2IA+ health. The workgroup staff was pulled from their various roles throughout the agency without resources or dedicated staff with expertise in this area. The gender-affirming care workgroup is actively developing a charter and goals. It is supporting the agency's goals of addressing and eliminating health inequities in this community with the guidance of community partners and the executive sponsorship of Dave Baden. However, the lack of consistent support and dedicated resources to the overall health of the LGBTQ2SIA+ community is a pressing issue, as all efforts currently rely on employees caring about this issue. Most of the support provided for addressing LGBTQ2SIA+ health, including gender-afforming care, has been on an ad hoc basis, lacking continuity, follow-up, and coordination. The work on gender affirming care initiatives will not be successful without a whole person plan, and that includes care provided in physical, dental and behavioral health settings and through the lifespan.

4. Business Continuity

The Equity and Policy and Business Operations sections have attempted to support business continuity with existing resources by utilizing all available staffing resources within the E&I division for work, including adding duties to staff positions; leveraging technology solutions to gain efficiencies; and have made efforts to prioritize and evaluate workloads for team members. However, as our division and the Equity and Policy sections have grown, and we anticipate expanding programmatic work, we must invest in additional positions to ensure that we maintain internal customer service in that supports the work outlined in this POP to achieve the agency’s 2030 goal of eliminating health inequities.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

1. HCI Program Implementation

Support for HCIs comes through the Oregon Council on Health Care Interpreters (OCHCI), health care interpreters throughout the state and individuals who receive interpreting services (those who prefer to communicate in a language other than English). The HCI Program meets with DAS and AFSCME, the union of HCIs, and interpretation service is provided at no cost to the patient. Ombuds office provides feedback on members who continue to encounter challenges in receiving quality interpreting services. In collaboration with HSD building a portal/system for HCIs and providers for scheduling, billing, and payments from Senate Bill 1578. HCI Program in collaboration with Health Licensing Boards supports and provide information to align the HCI OHA central registry with HLO registry for sign language HCI from House Bill 2696.

2. THW Program Implementation

We have received feedback from the Traditional Health Worker Commission, Traditional Health Workers and Medicaid members who are still struggling to get culturally responsive care as provided by community health workers, Doulas, peer and family support specialists, as required by state statute. Statewide THW workforce associations, workgroups, Tribal governments continue to bring increased awareness to workforce shortages, recruitment and retentions to OHA programs and how to create sustainable programs that meet our current workforce issues.

3. LGBTQIA2S+ Health Equity - Operationalizing Health Equity

Due to extensive community advocacy, OHA has received numerous requests to take part in initiatives pertaining to LGBTQIA2S+ health:

- Community support for House Bill 2002 (2023) expanding coverage of gender-affirming care services and providing protections for providers of both gender-affirming and reproductive health care, including abortion.
- Letter to OHA from the Alliance to Prevent Suicide seeking leadership and public statement of support for transgender youth specifically.
- Advancing Consumer Experience Recommendations of the Medicaid Advisory Committee (MAC) Consumer Voice Subcommittee (2021).
- OHPB Health Equity Committee's Gender Affirming Care support letter (April 2024). HEC's Gender Affirming Care Letter outlined specific requests to address the pressing concerns of LGBTQIA2S+ communities, with recommendations including: increased protections, accessibility, and trainings for Gender Affirming Care (GAC); active engagement of LGBTQIA2S+ organizations and voices in policy development and implementation; public statements from OHA, the Governor's office, and OHPB; revising reimbursement policies that raise financial barriers to GAC for people throughout the state; and special considerations for GAC access for youth and rural populations that experience severe inequities.

4. Business Continuity

The E&I Division works with grantees and has contracts with community-based organizations. By investing in centralized operational supports, this improves customer service satisfaction and trust from community-based organizations and partners when invoices tied to contracts and grants are

processed and paid in a timely manner. E&I Division, like other OHA divisions has received feedback from community-based organizations that consistent, timely payment of invoices and grant awards are critical needs.

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?**

    As a result of the implementation of these policy package, there will be increase expansion of workforce to meet the growing shortages of workforce in Oregon, which align with initiatives that support Tribal and Local governments agencies.

    This will support doula hubs to create infrastructure for doula hubs to support doula workforce in Oregon to increase doula services to Oregon members.

    School Based Health Center (SBHC), Behavioral health center, federally qualified health centers (FQHC), Medical Licensing Boards. This policy package would have an effect as language access and interpreting services is one of the social determinants of health. To achieve the goal of eliminating health inequities this policy package is necessary in order to bridge the gap of the growing demand of language access and health care interpreters.

    OHA, along with several other state agencies, is proactively dedicating staff and resources to eliminate inequities and discrimination in the LGBTQIA2S+ community. EO 19-08, signed in 2019 by

Governor Kate Brown, is a testament to this commitment. This order prohibits state agencies from discriminating against LGBTQ+ employees in public services, grant awards, and other state government interactions.

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, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

The following assumptions impact the pricing of this policy package overall:

- Position descriptions can be reviewed and established through DAS and the OHA Human Resources process in a timely manner with positions ready to recruit by January 1, 2025.
- With the exception of one Health Equity Workforce Administrative Specialist position that is currently being filled as a non-budgeted position due to the critical need to support this work, positions will be strategically phased in over the biennium, with one position recruited first and funded for 18 months and the other position recruited in succession and funded at 15 months.
- Ongoing agency commitment to the goal of eliminating health inequity by 2030 as outlined in the OHA strategic plan.

In addition, there are specific assumptions made for the proposals within this policy package as it relates to HCI Program Implementation and THW Program Implementation that include:

- The ability to address workforce shortages to meet growing needs from members regarding THW and HCIs services.
- Applications will be processed in real time, accurately, and efficiently, which will allow THW and HCI workforce to focus on providing services to members.
- We continue to see an increase demand of languages access and the high quality of interpretation services including languages of lesser diffusion.
- We will be able to build infrastructure for workforce like doula hubs to have robust support that will increase access to doula for members to meet the growing needs of maternal child heath.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No, all aspects of this policy package fit within existing responsibilities of the agency including compliance with state and federal law and OHA's 2030 strategic goal to eliminate health inequities.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

We anticipate the following impacts to services provided by the programs outlined in this policy package:

- Reduction of wait times for services rendered to cliental populations as result of more providers being enrolled in our systems.
- Increases in provider diversity in our system.

- CCOs have more opportunities to support workforce recruitment and retentions and sustainability.
- Adding a dedicated staff tasked with cross-divisional work on LGBTQIA2S+ health will answer advocates' calls for OHA to improve engagement with this community and bring about significant positive changes. Engaging the community members most impacted is a best practice for equitable policy design and implementation. LGBTQIA2S+ members and providers offer valuable insight into how policies will affect access to care and the delivery of health services, including meeting their health-related social needs.

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 would fund seven new full-time, permanent positions across the programs and workstreams outlined in this proposal. The number of months included for 2025-27 is noted below. Descriptions of the positions can be found under question 2 above.

1. HCI Program Implementation
    - HCI Policy Advisor (Operations & Policy Analyst 3), 15 months

2. THW Program Implementation
    - Traditional Health Worker Program Coordinator (Program Analyst 3), 18 months
    - CCO Innovation & Implementation Strategist (Operations & Policy Analyst 3), 15 months
    - Health Equity Workforce Administrative Specialist (Administrative Specialist 2), 24 months

3. LGBTQIA2S+ Health Equity - Operationalizing Health Equity
    - LGBTQ+ Health Equity Strategist (Operations & Policy Analyst 4), 15 months

4. Business Continuity
    - Senior Research Analyst (Research Analyst 4), 18 months
    - Operations Administrative Specialist (Administrative Specialist 2), 15 months

16. What are the start-up and one-time costs?

There are no one-time costs.

17. What are the ongoing costs?

The ongoing costs for all work outlined in this policy package are estimated at $3.1 million Total Funds, which includes the following:

- Seven positions to ensure adequate support for all programmatic work outlined in this proposal.
- Contracting and research activities that include program evaluation and analysis of Return on Investment of THWs across CCO networks and Medicaid Open Card populations for OHP members.
- Translation and interpretation services to ensure all materials are provided in culturally and linguistically appropriate formats for all populations served.
- Grants through the Doula Hubs program.
- Travel to attend and facilitate statewide meetings and statewide gatherings that include populations served through these programs.
- Software and technology solutions needed to perform work.

18. What are the potential savings?

There are many anticipated savings to the health system that research has shown comes from investment in the transformational work associated with this policy package. Specific citations are available upon request and examples of returns on investment are provided below.

1. Health Care Interpreters (HCI)

While the cost of trained health care interpreters may seem like an added expense, the long-term benefits, including improved patient outcomes and cost savings, far outweigh the short-term costs. A study published in the Journal of General Internal Medicine found that professional medical interpreters were associated with reduced odds of medication errors, improved patient comprehension, and enhanced patient satisfaction. By utilizing qualified interpreters, health care organizations can avoid costly medical errors, readmissions, and litigation expenses that can arise from miscommunication.

A study conducted by the National Institutes of Health estimated that medical errors due to language barriers cost the U.S. health care system between $60 and $80 billion annually. By contrast, the cost of medical interpretation services is a fraction of this figure, making it a prudent investment to improve patient outcomes and reduce long-term costs. In a study published in Health Affairs, the use of professional interpreters was associated with a 20 percent reduction in 30-day readmission rates for LEP patients with diabetes.

2. Traditional Health Workers (THW)

There have been various studies conducted on the positive return on investment in THWs. These studies have concluded that there is ample evidence for a sizeable net benefit and the health care cost savings did not exceed the cost of intervention THWs contributes substantial improvements in patient care team productivity and outcomes for patients. A study by the American Medical Association on Community Health Workers says, “Community Health Worker Integration into the Health Care Team Accomplishes the Triple Aim in a Patient-Centered Medical Home”. There was a net savings of $1,135 per patient and $170,213 annually generated by each CHW.

In a study by the National Health Law Reform, despite spending more on health care, the U.S. leads in negative maternal outcomes compared to other countries of similar economic standing. It was estimated that maternal morbidity cost $6.6 billion in lost productivity nationwide over a 5-year period. Strategies to reduce mortality and morbidity and associated cost must include developing a robust Doula workforce and providing accessible Doula services. “Doula support is a well-researched and evidence-based pathway to improve pregnancy outcomes and experiences, and reduce medical interventions related to birth”.

3. LGBTQIA2S+ Health Equity - focused service delivery, including gender-affirming care

Gender affirmation is a non-linear, non-prescriptive pathway that is tailored to individual goals and affirmation needs, and it has been linked to multiple positive health outcomes such as better quality of life, lower rates of mental health conditions such as depression, anxiety, and psychological distress, decrease in or elimination of distress associated with gender dysphoria; and mitigation of stigma. Research demonstrates that gender-affirming care intervention is cost-effective by greatly

improving the mental health and overall well-being of gender diverse, transgender, and nonbinary children and adolescents.

19. What are the sources of funding and the funding split for each one?

The Equity and Inclusion division is based in Central Services, and this work is on behalf of the entire agency. We use the most updated agency-wide cost allocation plan (CAP) to distribute costs to all agency-wide available revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds for all costs.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$996,983	$87,234	$162,006	$1,246,223	7	5.02
Services & Supplies	$1,781,494	$20,254	$37,617	$1,839,365		
Capital Outlay	-	-	-	-		
Special Payments	-	-	-	-		
Other	-	-	-	-		
Total	**$2,778,477**	**$107,488**	**$199,623**	**$3,085,588**	**7**	**5.02**

Fiscal impact by program

	Central Services				**Total**
General Fund	$2,778,477				**$2,778,477**
Other Funds	$107,488				**$107,488**
Federal Funds	$199,623				**$199,623**
Total Funds	**$3,085,588**				**$3,085,588**
Positions	7				**7**
FTE	5.02				**5.02**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	Medicaid Services & Engagement
Policy package title:	Interoperability/Provider Prior Authorization (PA)
Policy package number:	413
Related legislation:	Not applicable

Summary statement:

Improves system stability and services through two initiatives. First, Medicaid Enterprise Systems (MES) modernization involves procuring a Systems Integration (SI) vendor to standardize and modernize Medicaid systems; augmenting staff to support system requirement gathering, implementing Independent Quality Management Services (IQMS) for oversight; and supporting development for interoperability (that is, reuse of data). Second, CMS-mandated Application Programming Interfaces (APIs) enable member, provider and payer access to records, streamline Prior Authorization processes and improve response times. Improves system flexibility, data interoperability, and health care access, improving health outcomes and reducing inequities among Medicaid populations. Without funding, Medicaid Enterprise Systems would remain outdated and fragmented, hindering provider and member access to health information, exacerbating health disparities and jeopardizing federal funding.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,206,046**	**$1,500,250**	**$16,170,124**	**$19,876,420**	**8**	**7.00**

Purpose

1. What problem is OHA trying to fix or solve?

This investment would fund two interrelated but distinct initiatives which seek to address the following problems:

- OHA's Medicaid Management Information System is approaching its end of life; its current limitations constrain policy development and implementation and negatively impact Oregon Health Plan (OHP) members, resulting in delayed implementation of new programs or policies, long turnaround times for prior authorizations and payments to providers.
- 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 initiatives described in this policy package are required by the Center for Medicare and Medicaid Services (CMS)[1, 2]

2. What would this policy package buy and how and when would it be implemented?

This policy package would fund two interrelated but distinct initiatives:

Funding in support of Medicaid Enterprise System (MES) Modernization would enable:

- Procurement of a **Systems Integration (SI) vendor** with an option to implement a systems integration technology platform from which Medicaid systems would be interoperable via integration and modernization.

[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.medicaid.gov/federal-policy-guidance/downloads/smd16010.pdf

- Procurement or utilization of existing **Staff Augmentation contracts** to support OHA in onboarding limited duration resources to:
    - Gather system requirements for subsequent modules (to be solicited and procured in the 2027-29 biennium).
    - Identify the specific permanent positions needed to support modernization.
    - Provide technical expertise to support oversight of the SI vendors' activities and management of the vendor relationship.

- Procurement of **Independent Quality Management Services** (IQMS) to support oversight of RFP development, SI work, and long-term modernization of Medicaid Systems.

- Additional permanent architecture positions to support interoperability, data standardization, governance, application/tools integration and migrations efforts to a System Integration Platform.

- A Procurement Specialist position for the Office of Contracts and Procurement to support additional procurements.

MES Modernization will be implemented according to the following timeline:

Year	2024			2025				2026				2027	
Quarter	2	3	4	1	2	3	4	1	2	3	4	1	2
SI					S				X				
Staff Aug													
iQMS													
Module 2													S
Module 3													
Biennia	23-25					25-27							

Total Spend (1000's)

Procurement	
Solicitation Posted	S
Contract Executed	X
Contractor Work	

Figure 1 - Timeline for solicitation, contract work

Provider, Prior Authorization and Payer Application Programming Interface (API) implementation

- Contracted services for technology implementation to allow:
  - Members to authorize the transfer of health records between payers (for example, 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.
  - 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.
- Three staff to improve Prior Authorization response times, ensuring parity between medical and behavioral health services.

Provider, Prior Authorization and Payer Application Programming Interface (API) will be implemented according to the following timeline:

Year	2024		2025				2026				2027	
Quarter	3	4	1	2	3	4	1	2	3	4	1	2
Contract Amendment					X							
Design, Development, Implementation											I	
	23-25				25-27							

Negotiation	
Contract Executed	X
Development Work	
Implementation Completed	I

Figure 2 - - Timeline for amendment, DDI

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[3] 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 aims to address several barriers to achieving and measuring equitable health outcomes. The results of this investment will include:

- **Improved Data Standardization and Integration**: Standardizing data across enterprise systems and integrating technology facilitates better tracking and analysis of health outcomes. **Providing comprehensive and consistent data** helps identify and address health inequities

[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.

more effectively. Without robust data interoperability and integration, it becomes difficult to measure progress accurately and address persistent health inequities effectively.

- **Streamlined Prior Authorization Processes**: Simplifying and speeding up prior authorization processes reduces delays in accessing necessary health care 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 made in the MES Modernization program will enable the achievement of OHA strategic goals, strategies and actions, including:

- Measuring the success of "**Transform Behavioral Health – Bolster the Behavioral Health Workforce**" actions. Standardizing data allows for better tracking and analysis of health outcomes. This helps identify and address the success of interventions aimed at bolstering the Behavioral Health workforce.

- Providing a flexible platform from which to "**Strengthen access to affordable health care – Connect all people in Oregon to care.**" Including integrating information exchange with the proposed State-Based Marketplace to better coordinate and communicate coverage options to customers.
- Coordinate and simplify the collection of required information from providers, **reducing administrative burden** through improvements to information exchange and Prior Authorization submission.
- Implementing, monitoring and exploring "**the broadest set of benefits that are inclusive of diverse patient needs**" by providing comprehensive and consistent data on projected benefit usage and outcomes.
- Operationalizing proposed "**universal basic income pilots for new, Medicaid-eligible birthing parents to address health inequities.**"

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcomes of this and subsequent investments is a fully modernized and modular Medicaid system that can rapidly conform to changing business needs. This will ensure that technology systems can seamlessly support OHA in advancing health policies to reduce inequities.

This investment is the first in a series of steps toward achieving this outcome. It will position OHA to invest in critical technologies in future biennia; support OHA in organizing the needs and wants of Medicaid enterprise programs; and deliver immediate support to information sharing with other health care payers, providers, and patients.

5. How will OHA measure the impacts on health inequities of this policy package?

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.
Reduce enterprise systems complexity by using impact analyses to facilitate more effective data gathering to target and address health inequities.	• Average number of modules updated for a given change. • Maximum number of modules updated for a given change.
Reduce Implementation Timelines by using a Systems Integrator and SI platform to reduce timelines for improving application-based service support to Oregon's most vulnerable populations.	• Average time to value per large Medicaid IT project. • Percent change in time to value over time.
Cost savings through minimization of customization needed to interoperate.	• Average count of customizations needed to interoperate Medicaid IT projects. • Percent change in count of customizations over time.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

To learn more about pivoting from a monolithic to modular solution, OHA has:

- Interviewed other states to learn from their efforts to modernize Medicaid systems and increase interoperability.
- Engaged business partners and continues to work closely with the Equity & Inclusion Division to ensure program strategy remains in alignment with that program's continued work efforts.
- 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 targeted response to eliminating health inequities.

OHA is working to comply with the provisions of the Centers for Medicare and Medicaid Services' Patient Access and Interoperability final rule. This includes:

- 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

OHA has historically implemented proprietary interfaces to support its partners (such as CCOs) in accessing historical information about new members. This has included work to support:

- Transitions of Care and continued access to services
- COVID-19 Immunizations
- Member REALD & SOGI

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 MMIS (Status Quo)
Selecting this option would jeopardize enhanced Federal funding for Medicaid programs, thus dramatically increasing the cost of continued operation of the Oregon Health Plan. It also 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. Understanding that the State legislature has recently invested in expanding coverage, a loss of anticipated Federal dollars could prevent the execution of various new programs. This would severely impact populations throughout the State who rely on OHA/ODHS benefits and would increase inequities among populations that experience historical and contemporary marginalization and barriers to healthcare.

This option would require Oregon to consider renewing the Gainwell contract or replacing the entire MMIS. There is significant risk in getting CMS to approve this approach. This approach will still require procurement activities. Reprocuring a monolithic system will not support the increasing needs of the Oregon Health Plan due to lack of integration and reusability. This option could make the State responsible for funding all Medicaid IT projects. Additionally, vendors are not improving monolithic systems because CMS mandate is dictating investments/improvements be made in modularity capabilities.

Doing nothing will hinder OHA’s ability to use data strategy and data systems toward pursuit and achievement of its strategic goals.

This option conflicts with Technology Goal 3 of Enterprise Services, as optimization and sharing of business systems and services do not occur with the status quo. Additionally, there is minimal support for improving data management and governance (Technology Goal 4) and the current systems support outdated standards and do not demonstrate service delivery innovation (Technology Goal 5).

Procurement is not as efficient because of the volume of requirements needed to support a full MMIS versus a modularized procurement. The number of vendors that can support the MMIS legacy system is very limited, significantly reducing the number of options available for State consideration.

Alternative 2: OHA modularizes its MMIS, focusing strictly on replacement
Selecting this option would modernize and modularize the MMIS without incorporating the larger needs of the health and human services enterprise.

This option would mitigate the risk posed by Alternative 1 above. It would not, however, capitalize on the full opportunity offered via MES modernization and would perpetuate the development of information- and systems-based siloes. Investing according to this approach would have nearly the same overall costs as Alternative 3 but less benefit. This option would continue maintaining the siloed data environments and will not move Oregon toward data sharing, reuse or collaboration.

Alternative 3: OHA modularizes its MMIS and seeks to reuse tools for other needs within the broader MES (Recommended)

Selecting this option would modernize and modularize the MMIS system in conjunction with modernizing the health and human services enterprise. Investments in the MES would leverage

federal funding to support the design, development and implementation of technology tools to meet the needs of both MES as well as health and human services.

This option has been selected to mitigate the risk of maintaining the status quo while leveraging an opportunity to modernize systems across the health and human services enterprise leveraging enhanced Federal funds.

Alternative 3 creates the best environment for reuse and integration to support initiatives that reduce health inequities through Community Information Exchanges (CIEs), Automated Workflows through CRM and better integration to systems used by Public Health, Hospitals, and Case Management Providers.

The following alternatives were considered for Prior Authorization, Provider Access and Patient Access API implementation:

Alternative 1: Status Quo
Maintaining the status quo would mean taking no action to comply with CMS requirements. Under this alternative, no work or investment will be needed during the 2025-2027 biennium. 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 systems. Loss of FFP is calculated to increase state costs for system O&M by $56M per year.

Alternative 2: OHA seeks extension or exemption from Provider Access, Payer to Payer, and Prior Authorization 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 must demonstrate its exemption eligibility by submitting its annual MMIS Operational Advanced Planning Document (OAPD). While likely eligible for an exemption, 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."
- Leadership – not implementing 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."

In addition to exemption, CMS offers states the opportunity to request a one-time extension to provide additional time to implement the required solutions. The Issuance of an Extension could defer implementation until 1/1/2028. It is worth noting that this delayed implementation would still require investment in 2025-2027, as it is unlikely OHA could achieve compliance if work is delayed until the 2027-2029 biennium.

Alternative 3: OHA completes an open-competitive solicitation for Provider Access, Payer-to-Payer, and Prior Authorization API requirements.
Under this alternative, OHA would complete the work required by CMS without seeking exemption and would do so by releasing an open-competitive solicitation. This approach would ensure that OHA receives and reviews high-quality proposals on how best to meet CMS requirements.

Open-competitive solicitations for IT work require significant oversight and, in recent years, have taken over 600 days to complete. Oregon procurement laws prevent vendors from completing work without a signed contract—this means that work could not begin on the required design, development and implementation until mid- to late-2026. 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 requirements by their stated implementation dates could jeopardize Federal Financial Participation (FFP) for its Medicaid systems' ongoing operations and maintenance (O&M). Loss of FFP is calculated to increase state costs for system O&M by $56M per year.

Alternative 4: OHA amends contract with existing vendor to include Provider Access, Payer to Payer and Prior Authorization API requirements (Recommended)
Under this alternative, 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 is currently 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. OHA would likely become one of the first states in the nation to comply with these rules and subsequently would deliver improved customer experience to Providers and OHP Members.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   ODHS is a key collaborator on this initiative as the Department operates several Medicaid 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.**

   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 and Implementation of APIs will impact 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.

To the extent that State, Tribal and Local governments constitute healthcare providers or payers, these entities can 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.

Staffing and fiscal impact

Implementation date(s):	MES Modernization: October 2025
	API Implementation: October 2025
End date (if applicable):	MES Modernization: Ongoing
	API Implementation: March 2027

12. What assumptions affect the pricing of this policy package?

The following assumptions relate to the MES Modernization investment:

- Medicaid Enterprise System governance processes have been established at the state level.
- State procurement staff will be available to support the procurement effort.
- Existing state technical and business subject matter experts will be available to support the procurement and subsequent Design Development and Implementation (DDI) efforts.

- Procurement process starts after approval of this POP and will take approximately two years to complete.
- DDI activities follow the procurement phase.
- iQMS costs are projected to be 10 percent of the DDI effort.
- CMS approves Modernization Program timeline, and therefore project qualifies for enhanced federal funding.

The following assumptions have been made about the Provider Access, Prior Authorization and Payer API implementation investment:

- OHA will not seek an exemption for these required APIs (Provider Access, Payer to Payer, Prior Authorization).
- 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 that require providers to seek approval from a payer before providing care.
- This project will have access to the necessary subject matter experts (SMEs), including staff clinicians as necessary.
- Leadership support for this initiative will remain consistent and responsive to requests for decisions on solution design, development and implementation.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Currently, no additional responsibilities for OHA or Shared Services are anticipated. However, depending on how business needs are addressed, MES modernization may result in new responsibilities over time.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

In its Provider Access, Prior Authorization and Payer API implementation mandate, CMS instituted a requirement for Prior Authorizations to be processed within seven calendar days for standard requests, 72 hours for expedited requests and 24 hours for immediate prioritization. This will increase the timeliness of services provided to Medicaid members. Additional staff have been requested to ensure appropriate staffing to meet the anticipated volume and processing timelines of Prior Authorizations.

Cutting the processing timeline expectations in half could potentially double the workload, especially during high PA volume seasons. This change will certainly increase workload on weekends and possibly holidays, which historically were non-working days but will now require appropriate staffing. We anticipate adding at least 104 calendar days (weekends) for clinical review staffing and support from policy/system/IT/managers to our operational calendar. Holiday operations are still uncertain at this point.

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 would establish eight full-time positions, of which seven are permanent and one is limited duration.

- **Procurement and Contract Specialist 3:** This position provides direct procurement support for the Oregon Medicaid Enterprise System Modularity (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, 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. Providing technical assistance to program staff by interpreting and clarifying contract and solicitation rules and guidelines. Providing contracting and purchasing advice and guidance. Assists program staff in planning and developing solicitation, contracting, and agreement preparation for new programs.

- **Data Architect:** The Information Systems Specialist (ISS) 8 Data Architect will assist multi-skilled group of engineers and specialists to design and eventually participate in 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 teams and business stakeholders 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 multiple programs within OHA and ODHS. This position will be responsible for assessing the current "As-Is" information architecture and collaborate with Enterprise, Business, and Security Architects and various IT and business partners to develop a "To-Be' information architecture.

- **Cloud Architect:** The ISS8 Cloud Solution Architect provides expert consultation to management and professional IS staff. In a leadership role, conducts comprehensive analysis, planning, development, implementation and coordination for the operations, maintenance, installation and construction of information systems. The focus of these systems will be cloud implementations

including new systems and migrating existing systems while adhering to the agency cloud adoption framework.

- **Interface Engineer:** The ISS8 Interface Engineer provides expert consultation to management and professional IS staff. The Interface Engineer is a member of a team that, conducts comprehensive analysis, planning, development, implementation and coordination for the operations, maintenance, installation and construction of information systems. The focus of these systems will be cloud implementations including new systems and migrating existing systems while adhering to the agency cloud adoption framework. The Interface Engineer is responsible for defining and implementing standards and best practices for interactions between these systems.

- **OIS Project Manager PM2 (limited duration):** The Project Manager is responsible for overseeing the planning and execution of specialized projects within a defined timeframe. This role involves coordinating resources, managing timelines, and ensuring deliverables meet quality standards. The person in this position will collaborate closely with partners to define project scopes and objectives, facilitating effective communication throughout the project lifecycle which is expected to conclude during the 2025-2027 biennium.

- **Medicaid Behavioral Health Operations and Policy Analyst 4:** The Children's BH Clinical Review Analyst (BHCRA) is dedicated to the Medicaid Policy and Programs team to provide clinical and treatment options for covered BH services. Due to the critical nature of this position, OHA is in process to hire a non-budgeted position by end of Q3 2024. This position is responsible to make service determinations that ensure medical appropriateness and medical necessity of the services. This position will be responsible to lead the Medicaid and Behavioral Health Division's collaboration of the Behavioral Health Medical Review Committee, staffing complex cases and leading to positive outcomes in prior authorization and service approval. This staff will be

responsible to lead collaboration efforts within Medicaid behavioral health and Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) teams, the Division of Behavioral Health, and the Oregon Department of Human Services.

- **Two Medicaid Medical Review Coordinators (MRC):** Licensed Registered Nurse who provides comprehensive clinical consultation about which health condition and clinical treatment combinations are covered under the Oregon Health Plan (OHP) and assist providers in determining if and which alternative medical treatments would be covered by the OHP. The MRC references Oregon Administrative Rules and Health Evidence Review Commission guideline notes to establish a consistent baseline of OHP benefits when addressing requests for OHP coverage of health services. In addition, the MRC is responsible for reviewing prior authorization requests for services, equipment, and supplies, using their clinical knowledge and experience to interpret submitted clinical records to verify that the services, equipment, or supplies being requested can be covered by the OHP. MRCs are also responsible for supporting the Early and Periodic, Screening, Diagnostic and Treatment (EPSDT) program by identifying and approving clinically necessary services for members younger than 21. In addition, MRCs identify occurrences where it is appropriate to approve benefit coverage of other services, equipment, or supplies by exception to existing agency guidance when they are deemed clinically necessary, and to collaborate with agency rule development to ensure that guidance supports the health needs of OHP recipients. Also, MRCs operationalize a provider support hotline that offers guidance related to covered benefits, diagnosis and service code pairing, and PA requirements for services, equipment and supplies being requested.

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 $2.8 million Total Funds.

17. What are the ongoing costs?

Ongoing costs are anticipated for the following line items:

Cost	General Fund	Other Funds	Federal Funds	Total Funds
Systems Integration (contracting)	$500,000		$4,500,000	**$5,000,000**
Interoperability Vendor (contracting)	$825,000		$4,275,000	**$5,100,000**
iQMS (contracting)	$100,000		$900,000	**$1,000,000**
Staff Augmentation (contracting)	$500,000		$4,500,000	**$5,000,000**
Staffing	$537,118	$20,067	$1,178,855	**$1,736,040**

18. What are the potential savings?

Investing in MES Modernization will reduce risk of lost federal funding from CMS totaling $56 million per year for IT maintenance.

19. What are the sources of funding and the funding split for each one?

This package is made up of General Fund, Other Funds, and Federal Funds. The Operations and Policy Analyst 4 and Medical Review Coordinator positions are priced at 50 percent General Fund and 50 percent Federal Funds, which is the Medicaid administrative match rate. The Procurement and Contract Specialist 3 position is allocated over multiple funding sources through the Shared Services cost allocation methodology. The remaining OIS positions and contracting are priced at 10

percent General Fund and 90 percent Federal Funds via Medicaid Enterprise Systems funding from CMS.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$439,540	$1,457,677	$420,396	$2,317,613	8	7.00
Services & Supplies	$1,766,506	$42,573	$15,749,728	$17,558,807		
Capital Outlay						
Special Payments						
Other						
Total	**$2,206,046**	**$1,500,250**	**$16,170,124**	**$19,876,420**	**8**	**7.00**

Fiscal impact by program

	Medicaid	OIS			Total
General Fund	$2,206,046	$0			**$2,206,046**
Other Funds	$20,067	$1,480,183			**$1,500,250**
Federal Funds	$16,170,124	$0			**$16,170,124**
Total Funds	**$ 18,396,237**	**$1,480,183**			**$19,876,420**
Positions	4	4			**8**
FTE	3.00	4.00			**7.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Oregon State Hospital
Program:	Treatment Services
Policy package title:	Native Services
Policy package number:	414
Related legislation:	**Federal:** Indian Religious Freedom Act (IRFA) of 1978. Indian Health Care Improvement Act (IHCIA)-Public Law 94-437 **State:** Oregon SB 770

Summary statement:

The purpose of this request is to establish a permanent Native Services program by establishing six positions that would provide native services spiritual and recovery practices at OSH on both the Salem and Junction City campuses.

Providing equitable native services is federally required as stated in the Indian Religious Freedom Act (IRFA) of 1978 and the Indian Health Care Improvement Act (IHCIA)-Public Law 94-437.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$211,729**	**$0**	**$0**	**$211,729**	**6**	**2.93**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Oregon State Hospital (OSH) is required to make Native Services available to patients. For years OSH has contracted with staff to provide these services to patients. Contracting is no longer an option due to the lack of availability of contractors and the need to expand the program to meet the need of the approximately 740 patients that reside at the hospital at any given time.

The demand for native services exceeds OSH's ability to provide them. Provided services include sweat lodge sessions, smudge ceremonies, "talking circles", group council, and other indigenous arts and crafts. These services are provided at both the Salem and Junction City campuses. Currently, OSH only has one position (1.00 FTE) who serves as the Elder and program coordinator. That one position is supplemented by limited duration positions who provide services equating to 3.50 FTE. With this program operating on a total of 4.50 FTE, OSH is unable to provide these necessary services at both the Salem and Junction City campuses. Ceremonies such as the sweat lodges are gender-specific and must be led by OSH staff of the same gender. Many of the ceremonies take between 8 and 12 hours from start-to-finish; there is not enough FTE to meet the needs requested by patients.

The Oregon State Hospital is a foundational component of behavioral treatment and stabilization for many under-represented or oppressed groups of people, as those groups also must contend with the stigma of behavioral health in addition to the discrimination faced by their peers. This package blends all four strategic plan components by offering accessible care in a culturally appropriate way to not only members of tribal communities, but to all patients who are interested and can use the principles in their own path to wellness. This both fosters healthier environments and transforms

behavioral health care outside of traditional, purely clinical models, while eliminating health inequities through the inclusion of care provided with input and support from the Native community, including members of the Federally recognized Tribes in Oregon.

Providing native services to the patients at OSH aligns with the OHA's 10-year goal to eliminate health inequities. Other spiritual and religious practices and services are provided to patients at OSH, and the natives at OSH require equitable treatment in their health care provision. The tribal liaisons will be creating a goal in the OHA strategic plan that OSH believes continues to support the need for equitable spiritual services to all people at OSH.

2. What would this policy package buy and how and when would it be implemented?

This policy package would establish and fund six positions that would provide native spiritual services to the patients with tribal spiritual needs. There are currently around 740 patients on two campus, Salem and Junction City. Of those positions, four would be allocated to the Salem campus and two to the Junction City Campus. They would provide services including sweat lodge sessions, smudge ceremonies, "talking circles", group council, native specific veterans support, native specific co-occurring treatment, and other indigenous arts and crafts. The native services positions are also essential in being present to protect sacred items during unit searches and other security related events.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   This policy package helps OSH's indigenous population that has been impacted by health inequities and generational trauma. This package furthers OHA's mission and align with its strategic plan by helping to achieve healthy tribal communities with focusing on providing equitable resources for patients with native services needs as we do for patients who require other Christian or religious needs. Reconciling that other religious practices at OSH have been served by permanent staff, and native services practices have been provided by contractors and limited duration positions is essential in achieving equitable health outcomes.

Quantifying results

4. **What are the long-term desired outcomes?**

   The long-term desired outcomes are to provide services for OSH's indigenous population to address generational trauma and serve as a cornerstone to health and wellbeing of patients who have been subjected to oppression and injustice. The rituals and ceremonies provided by the Native Services department offer patients a way of remaining connected to their cultural heritage as well as practices that are essential in their recovery.

   Having a permanent staff of Native Service Providers would allow service delivery in sweat lodge sessions, smudge ceremonies, "talking circles", group council, native specific veterans support,

[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.

native specific co-occurring treatment, and other indigenous arts and crafts to the 740 patients on both the Salem and Junction City campuses that need native services.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA's goal of connecting all Oregonians to care is a metric that could be included related to this POP. Also, the goal to achieve healthy tribal communities. In addition, in speaking with a tribal liaison, they are working on a tribal goal for the OHA strategic plan and is working on a legislative concept to include tribal affiliation in the REAL-D data (REAL-D T).

OSH is updating their fundamentals map to include metrics related to provision of care and how it provides this care to underserved populations. In addition, delays in service delivery could be tracked and the patients serviced can be tracked to show improvement in both.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Three full time and one part-time (3.50 FTE) limited duration positions have been created to allow provision of native services spiritual practices for the patients at OSH on the Salem and Junction City campus.

7. What alternatives were considered and what were the reasons for rejecting them?

Continuing with contracted services was considered. Providing contracted services for an essential service provision is not equitable as other spiritual practices are being provided by permanent positions at OSH. It is not an option to continue with limited duration positions as it is not financially sustainable and does not provide consistency in provision of native services spiritual practices.

Providing inconsistent services through contractors and limited duration positions does not align with the OHA strategic plan to eliminate health inequities, achieve healthy tribal communities, and connecting all Oregonians with the care they need.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   None but OSH has discussed this issue with OHA's 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.**

   No.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    Tribal governments may be affected by this policy package as additional resources will improve OSH's native service provision of care. The patients may become more connected to tribal services that would allow them to connect once they discharge to their 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): January 1, 2026

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- Classification used for budging purposes is Chaplain.
- Start dates for new positions will be staggered across the 2025-27 biennium, with three positions starting January 1, 2026 (18 months), one position starting October 1, 2026 (10 months), and April 1, 2027 (3 months).

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Additional staff at OSH will impact recruitment and employee relations responsibilities as they play a role in hiring and maintaining qualified employees. These are not new responsibilities, but additional due to the increase of positions.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Currently there is a two-to-three-week delay before a patient can receive a requested service. For OSH's indigenous population, these services are pivotal in addressing generational trauma and serve as a cornerstone to health and wellbeing of patients who have been subjected to oppression and injustice. The rituals and ceremonies provided by the Native Services department offer patients a way of remaining connected to their cultural heritage.

Sweat lodge services have not yet resumed since the pandemic has ended. Due to native services resourcing, resuming sweat lodge has been challenging. Junction City patients have had difficulty accessing native services and have had delays in receiving services. This POP would decrease caseloads for the native services providers and increase access for patients to obtain service delivery.

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 request is for six additional positions classified as chaplains to implement this policy package. Previously, the organization supplemented native services treatment delivery through contracted positions. Contracted positions were difficult to fill and find individuals that met the requirements need for provision of native services. Currently, OSH has transitioned to 3.50 FTE limited duration positions that are providing native services to the patients at OSH. These will end in 2025.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

Position costs are estimated at $649,147 for six positions classified as Chaplains. These costs would be offset by the available budget set aside in Services and Supplies ($437,418) that is currently supporting the limited duration positions performing this work. With that offset, the total request for the 2025-27 biennium is $211,729 General Fund and position authority for six positions (2.93 FTE).

The 2027-29 costs would be the full biennial costs of the additional positions, which would total $1,308,819. Assuming the reduction in Services and Supplies carries forward into the 2027-29 biennium (approximately $437,418), the total net cost would be $871,401 General Fund.

18. What are the potential savings?

None known.

19. What are the sources of funding and the funding split for each one?

This package is General Fund only.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$613,698	$0	$0	$613,698	6	2.93
Services & Supplies	($401,969)	$0	$0	($401,969)		
Capital Outlay						
Special Payments						
Other						
Total	**$211,729**	**$0**	**$0**	**$211,729**	**6**	**2.93**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	OSH				Total
General Fund	$211,729				**$211,729**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	**$211,729**				**$211,729**
Positions	6				**6**
FTE	2.93				**2.93**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Environmental Public Health
Policy package title:	Domestic Well Safety Program
Policy package number:	415
Related legislation:	Not applicable

Summary statement:

This policy package will support ongoing OHA obligations to protect residents of the Lower Umatilla Basin Groundwater Management Area (LUBGWMA) from high levels of nitrate in their domestic well water and increasing demands statewide from rural residents experiencing water insecurity due to contaminated drinking water from their domestic wells. The package requests an increase of $2.45 million above the 2023-25 General Fund service levels of $3 million for education, outreach and community engagement, including for health consultations, statewide; and in the LUBGWMA pay for testing and kitchen-tap treatment systems; cover Oregon Department of Human Services field operations to collect and transport water samples for laboratory testing, cover paid media expenses, develop and maintain case management data systems, and contract with Morrow and Umatilla local public health authorities and local community based organizations to support residents in accessing safe water services.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$2,500,000**	**$0**	**$0**	**$2,500,000**	**5**	**5.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

OHA's Domestic Well Safety Program (DWSP) is increasingly called upon to respond to residents in rural areas across the state at risk of health impacts from contaminated drinking water from their domestic wells. Currently, at the direction of Governor Kotek and the 2023 legislative assembly, OHA is leading the immediate public health intervention to provide safe water services to LUBGWMA residents at risk for, or with confirmed high nitrate in well water including: outreach and education, free well water testing, free drinking water delivery - funded by the Oregon Department of Human Services (ODHS) - and where effective, free water kitchen-tap treatment system installation. OHA and ODHS are carrying out this work in close collaboration with county local public health authority and community-based organization partners, which OHA is funding.

Historically, OHA's DWSP role was funded by federal grants and limited to outreach and education about well stewardship and, when funding allowed, processing of well testing results mandated by the state's Domestic Well Testing Act (ORS 448.271) requiring property sellers to test wells for nitrate, arsenic and e. coli at time of real estate transactions and report results to OHA. OHA would share this data with local public health authorities and the Oregon Dept. of Environmental Quality and use data to focus outreach and education efforts.

With the LUBGWMA response, OHA has had to stand up direct safe water services delivery that requires substantial and ongoing staffing, contracting and data systems investments. OHA anticipates having to deliver services in the LUBGWMA over the next decade at least while local jurisdictions identify options for expanding existing or establishing new public water systems as durable safe water solutions. At the same time, OHA anticipates growing demands from across rural

Oregon for evaluation of health risks from domestic wells as drought and other climate change-driven hazards (wildfires, floods) impact the quantity and quality of rural residents' drinking water supplies and exacerbate well impacts from onsite septic systems and nearby industrial or agricultural land uses.

2. What would this policy package buy and how and when would it be implemented?

This package provides additional staffing that OHA established for the LUBGWMA response through unbudgeted positions in 2023-25 and currently unmet staffing needs as OHA has learned what is needed to deliver safe water services in the LUBGWMA. Specifically, this includes position authority and funding to make permanent limited duration or temporary staff brought on board during the 2023-25 biennium due to workload (Compliance and Regulatory Manager 1, Epidemiologist 1, Operations and Policy Analyst 1) and two additional positions needed to address current unmet needs and meet increased LUBGWMA and statewide domestic well demands in the future (Program Analyst 3, Fiscal Analyst 1). The package also increases services and supplies for an existing interagency agreement with ODHS for contracted field staff and contracts to pay existing water testing, water treatment and communications and media vendors. The majority of the package is for ongoing staff and contract expenses.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

At least 40 percent of all Oregon residents rely on public or private groundwater supplies for their drinking water (some public water systems rely on wells as some or all of their water source). In rural areas, 90 percent of Oregonians are dependent on groundwater and for many communities it is the only source of potable water. Oregon's rural populations experience elevated levels of poverty and compromised health status, particularly among communities of color. This makes groundwater protection and domestic well stewardship of critical public health importance, and aligned with OHA's strategic goal to eliminate health inequities by 2030 as well as the OHA strategic plan goal to foster environments that keep people healthy and equitably promote well-being, especially in communities that have been socially and economically marginalized.

There are an estimated 350,000 active wells in Oregon. When this estimate is coupled with Oregon census estimates for household size, it suggests that approximately 23% of the state's population may be relying on private wells. With only 1 percent of state land use designated as urban, Oregon is primarily a rural state and private wells predominate. The Oregon Water Resources Department reports that every year 3,800 new exempt-use wells are drilled across the state. These small wells are exempt from the water-rights permitting process and regular water quality testing is not required leaving users of these wells at increased risk for adverse health outcomes stemming from exposure to well water contamination. This package provides OHA with the capacity to respond not only to the

[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.

intensive response in the LUBGWMA, but to increasing domestic well crises in other parts of the state (see for example, Oregon.gov/CrookCoWells)

With respect to the LUBGWMA in particular, in 2023 OHA and partners were able to identify 3,300 households that depend on domestic wells for drinking water (a previously unknown number). This area of the state tends to be more ethnically diverse, with higher representation of Latino/a/x/e and American Indian/Alaskan Native populations and with a higher poverty rate than the state as a whole.

This POP would improve awareness of domestic well users statewide about contaminants of concern, recommended sampling and referrals to accredited professionals, leading to decreased exposure to contaminants and improved general health outcomes. For the LUBGWMA, this work would accomplish provision of free well water sampling and free water treatment for people impacted by levels of nitrate above health action levels in their drinking water, access to free bottled water delivery through ODHS, and the outreach and education needed to alert residents to health risks from their well water and how to access safe water services.

Quantifying results

4. What are the long-term desired outcomes?

In the LUBGWMA, that residents who depend on domestic wells for their drinking water have their water tested and have access to alternate water supplies if their water tests high for nitrate. Statewide, that OHA is able to be responsive with information needed about health risks from contaminants in domestic well water and how to address them, from the level of individual residents, to local and Tribal public health authorities, to state natural resource agencies charged with

groundwater responsibilities, to local and state elected officials developing policy on this growing concern affecting rural residents of the state.

5. How will OHA measure the impacts on health inequities of this policy package?

The clearest and most direct measure of equity will be the decrease in the number of households exposed to contaminated well water for their daily living activities. Due to the complexity of environmental exposures and the role of genetic and lifestyle causes of disease, it is difficult to measure health impacts of nitrates and most other contaminants in drinking water. For nitrate, acute outcomes from short term exposures (primarily fetal and infant mortality from methemoglobinemia, also some birth anomalies) are rare and chronic outcomes (thyroid, respiratory conditions, stomach and bladder cancer) are difficult to ascribe to individual causes. OHA can measure intermediate outputs, including uptake of well testing and implementation of water treatment by census geography which can be correlated with demographic information.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has documented implementation of the LUBGWMA response in quarterly updates to the Legislative Fiscal Office since OHA first obtained funding from the Legislative Emergency Board in September 2022, followed by the legislative appropriation in the 2023 session of Governor Kotek's $3 million funding request. These investments have built a Domestic Well Safety Program primarily focused on the LUBGWMA response of outreach and education, well testing, water provisioning (through ODHS), treatment system installation, and resourcing of local partners to support safe water services, as well as responding to Governor's office, legislative committee, county commissioner,

and general public requests for information and support about domestic well safety in the LUBGWMA and statewide.

7. What alternatives were considered and what were the reasons for rejecting them?

OHA's actions in the LUBGWMA also arose in part from a response to expectations set by the US Environmental Protection Agency (EPA) after the federal agency received a petition from environmental organizations under the enforcement provision of the Safe Drinking Water Act. That provision gives EPA broad latitude to issue legal orders to entities (state, local, or private) to take actions where drinking water is endangering public health. OHA asked EPA for funding to help address concerns but EPA has offered no funding.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

OHA and ODHS are partnering with the Governor's Office, the Departments of Agriculture, Environmental Quality and Water Resources, Morrow and Umatilla County health departments (receiving OHA funding), and six community organizations (the first four of which are OHA grantees): Doulas Latinas, Eastern Oregon Center for Independent Living, Euvalcree, National Center for Alternatives to Pesticides, Oregon Rural Action, and H2O-EO or Water for Eastern Oregon. OHA and ODHS meet biweekly in a LUBGWMA Public Health Project Leaders collaborative meeting with ODHS, the local public health authorities and the community based organizations to guide development and implementation of all program elements.

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?

Local governments (county public health authorities) are receiving funding to support this work. This package will allow OHA to continue to provide well water test results data to inform the work of Morrow and Umatilla County planning departments that are developing a strategy for extension of existing or establishment of new public water systems. OHA data can highlight promising areas where clusters of residents could feasibly be served by such public water systems.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Not applicable.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): N/A

12. What assumptions affect the pricing of this policy package?

Position pricing assumes step 3 based on current limited-duration staffing. For LUBGWMA vendor costs, assumptions are 3,300 households in the area that are dependent on domestic wells. Pricing

also based on the need for five new positions, contracts with external vendors and interagency agreement for ODHS to provide services to OHA.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Office of Contracts and Procurement will need to support contracting for outreach and education by partners, well sampling and water treatment, and media and direct mail vendors. Office of Information Services will need to maintain and expand existing information systems.

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.

In the 2023 legislative session, OHA received one Program Analyst 2 (1.0 FTE), one Natural Resource Specialist 4 (0.5 FTE), and one Public Health Educator 2 (0.5 FTE) that will continue to support the program. In addition, OHA received one Operations and Policy Analyst 4 (1.0 FTE); however, OHA has transferred that position to ODHS to lead field operations in the LUBGWMA.

This package will add the following five permanent, full-time positions:

- Compliance and Regulatory Manager 1 (CRM 1) to oversee a newly established Healthy Waters Unit including seven Domestic Well Safety Program staff (three provided in the 2023 session and four requested in this POP) as well as two other water and health related staff positions established by the 2023 Legislature to stand up state-funded harmful algae blooms advisory (one

full-time Research Analyst 3) and contaminated fish consumption advisory (one full-time Program Analyst 2) programs respectively.

- Policy Analyst 3 (PA3) to coordinate program delivery across internal and external partners and lead strategic communications to support transparency and accountability for the delivery of services in the LUBGWMA and support interagency responses to emerging domestic well crises statewide.
- Epidemiologist 1 (Epi 1) to conduct health and demographic (race, ethnicity, language and disability) studies on program equity, research health record data to evaluate population-level health outcomes and provide general data query development and other data support.
- Operations and Policy Analyst 1 (OPA 1) to develop and implement systems for program operations and administration systems for delivery of safe water services and partner engagement.
- Fiscal Analyst (FA1) to support budget preparation, expenditure tracking, cost forecasting, extensive invoicing and contracting.

16. What are the start-up and one-time costs?

The program is underway and all costs are ongoing at this point.

17. What are the ongoing costs?

Ongoing costs are for OHA staff, ODHS contracted field staff via interagency agreement, contracts with two local public health authorities and (currently) four community based organizations, contracts with environmental testing laboratories, water treatment system installation and maintenance vendors, paid media and communications consulting and production of outreach materials for partners (flyers, yard signs, refrigerator magnets, tabling banners etc.)

18. What are the potential savings?

There are potential savings to be gained by improved individual and community health due to removal of exposure to harmful level of drinking water contaminants from domestic wells generally, and particularly in LUBGWMA.

19. What are the sources of funding and the funding split for each one?

This policy package is entirely General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,182,705	$0	$0	$1,182,705	5	5.00
Services & Supplies	$1,317,295	$0	$	$1,317,295		
Capital Outlay						
Special Payments						
Other						
Total	**$2,500,000**	**$0**	**$0**	**$2,500,000**	**5**	**5.00**

Fiscal impact by program

	Public Health				Total
General Fund	$2,500,000				**$2,500,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	**$2,500,000**				**$2,500,000**
Positions	5				**5**
FTE	5.00				**5.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Equity & Inclusion
Program:	Civil Rights, Learning, and Inclusion
Policy package title:	Organizational Resilience and Healing Approach Policy (formerly Trauma-Informed policy)
Policy package number:	416
Related legislation:	Oregon House Concurrent Resolution 33 (2017), Secretary of State Audit 2020 (Recommendation #19 and #21), Oregon Executive Order 17-01

Summary statement:

OHA's adoption of an organizational resilience and healing workplace approach significantly contributes to the emotional, physical, psychological, social, and spiritual well-being of its staff. Additionally, the approach and associated policy will assist OHA in successfully addressing OHA's goals of eliminating health inequities by 2030 as outlined in the strategic plan. For the agency to reach its strategic goals, it is crucial that the OHA has a resilient and healing workplace culture that is aware of and responsive to the impacts of trauma, racism as trauma, and secondary trauma on OHA staff. This POP provides resources necessary to implement an organizational resilience and healing workplace approach and seeks to increase morale, a sense of belonging, general wellness, and an overall quality of workplace interactions for OHA staff.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$773,484**	**$67,683**	**$125,690**	**$966,857**	**5**	**2.51**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

The Oregon Secretary of State 2020 Audit pointed out the chronic and systemic issues in the Oregon Mental Health System. Our agency's response to this audit proposes that we engage differently with the people we serve, because they are the true experts. We need to elevate and amplify their voices at every level to build systems that deliver the kind of care that works for them. One audit's recommendation is to finalize the trauma informed policy and integrate trauma informed practices. This audit as well as House Concurrent Resolution 33 (2017) recognizes the importance of being informed on the effects that emotional neglect and exposure to trauma and toxic stress can have on children, adults, and later generations.

To actively work to address trauma in the workforce, OHA has developed an Organizational Resilience and Healing Approach policy (ORHA). This internal facing policy prioritizes the development of a resilient and healing workplace culture that is responsive to the impact of racism, discrimination, and trauma on staff and will impact external efforts to expand integrated, coordinated, and culturally and linguistically responsive behavioral health and substance use services for everyone in Oregon. This initiative will develop emotional and system navigation supports for employees experiencing racism, discrimination, and trauma in the workplace by allocating resources and structures necessary for implementation of the ORHA strategic plan. This includes ongoing training, technical assistance, and consultation to each OHA division. Additionally, this effort will work toward retaining workforce which is important given shortages and turnover that puts strains on the behavioral health system.

2. What would this policy package buy and how and when would it be implemented?

This POP proposes funding efforts that would support development of a work environment that creates a healthy workforce that experiences belonging which is key to addressing behavioral health inequities. The requested resources would develop a new OHA unit related to this important body of work.

In the first phase, it requires five positions dedicated to creating the infrastructure necessary to facilitate implementation of this initiative, provide funding for internal and external well-being support services, and build systems and structures for responding to workforce trauma. This POP would fund the following five permanent, full-time positions:

ORHA Positions Needed	Summary of Position Functions
One ORHA Research Analyst (Research Analyst 3)	Develop benchmarks of success related to the ORHA effort, create evaluation plans, collect and analyze data, and work with ORHP communications to share findings. Also responsible for creating an employee and pay equity dashboard that is available to everyone internally. Make recommendations for policy and systems change based on findings and to promote continuous quality improvement.
Two ORHA System Navigators (Learning & Development Specialist 2)	Works directly with employees who have experienced racism and discrimination in the workplace. They connect employees to resources and processes that pertain to their circumstances. Provides emotional support to employees harmed by racism and discrimination.
Two ORHA Division Implementation Analysts (Operations and Policy Analyst 3)	Works with 2 OHA divisions to support implementation of the ORHA policy in ways that specifically connect to division scope of work. Identifies areas for capacity building that may be needed and works closely with the ORHP Learning Policy Analyst to leverage existing trainings and flag areas where more training opportunities are needed. Also works closely with the ORHA Compliance & Feedback System Policy Analyst and the ORHA Compliance and SOP Analyst to flag areas where SOPs and policies are needed.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This POP aligns with the agency's strategic goal to eliminate health inequities as well as several of the strategic plan goal areas, including the following:

Goal #3 Foster environments that keep people healthy and equitably promote well-being, especially in communities that have been socially and economically marginalized: Similar to the link between ORHA and goal area #2, the agency cannot foster environments that keep people health and equitably promote wellbeing if OHA does not have this environment internally, first.

Goal # 4 Build the infrastructure internally necessary to eliminate health inequities and model an anti-racist workplace: A key aspect of this effort requires creating shared understanding and expectations about what it means to promote resilience and healing, mitigate trauma, and become an anti-racist agency, as well as, how to put these aspirations consistently into practice. This effort will work toward building the internal capacity and infrastructure to ensure OHA has the tools and resources necessary to support this work, and ultimately result in the agency improving its ability to serve people most meaningfully in Oregon.

[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.

Quantifying results

4. What are the long-term desired outcomes?

In the long-term, OHA is a healthy workplace environment. Employees experience feelings of belonging. This can be measured by how employees interact with each other, support each other, disagreements that lead to cocreation are welcomed and different cultures and identities flourish. In an organization that is resilient, healing, and healthy, we expect that the workforce will demonstrate improved health and wellbeing, greater productivity and performance, increased job satisfaction, improved employee morale, lower turnover rate, increased engagement, and increased trust in the organization from both the workforce and the public.

5. How will OHA measure the impacts on health inequities of this policy package?

Implementation of the work should begin with an organizational assessment that would identify areas for improvement and associated metrics. Successful implementation throughout the organization can be measured both quantitatively and qualitatively. We can utilize existing data to identify trends in staff retention, staff engagement, staff complaints to HR and E&I regarding peers, and absenteeism. In addition, we can utilize surveys to measure staff job satisfaction, morale, trust, and belonging.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA is sponsoring a workgroup that is developing a strategic implementation plan for the Organizational Resilience and Healing Approach policy. There is one FTE that is dedicated to this work, which will include the provision of training to OHA staff, identification, and facilitation of supports for staff from communities most harmed by inequities, and implementation of tools

necessary to achieve optimum well-being for OHA's workforce. However, this work will not be successful without the resources needed to fully put this work into practice.

7. What alternatives were considered and what were the reasons for rejecting them?

Alternatives considered included utilizing job rotations, limited-duration positions, and contracting with external consultants/organizational development consultants.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

No opposition is known. The ORHA policy and implementation plan are supported by OHA's Employee Resource Groups (ERGs), the Oregon State Hospital Advisory Board, representatives from Tribal Affairs and Tribal Communities, and people with lived experience who assisted in the development of the policy and implementation plan. There is also support and alignment with labor union objectives. Additionally, representatives from across the OHA divisions, the OHA Wellness workgroup, and Oregon Department of Human Services have all collaborated throughout the creation of the policy and in writing the draft implementation plan documents.

This effort is also dedicated to the Governor's executive order number 17-01 to develop promote employee wellness through the creation of resources and plans, as well as the Oregon Secretary of State's audit finding and recommendation #19 (September 2020) that OHA become a trauma informed agency.

The ORHA effort is also linked to the Oregon legislative House Concurrent Resolution 33 (2017). The bill calls on state agencies including the Oregon Health Authority (OHA) to become informed on the effects that emotional neglect and exposure to trauma and toxic stress can have on children,

adults, and later generations. The resolution is also focused on what agencies are doing to apply evidence-based, trauma-informed care practices, tools and interventions that promote healing and resiliency.

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.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    The Oregon Secretary of State's (SOS) audit finding and recommendations (September 2020) identified chronic and systemic issues in Oregon's mental health treatment system exacerbated by workforce shortages and chronically high turnover throughout the mental health treatment system, which adds to system strain and may further traumatize patients and staff.

    The SOS made 22 recommendations to OHA, including recommendations related to addressing workforce recruitment and retention and system re-traumatization by implementing trauma-informed practices. The recommendations from the SOS audit are integrated into the resilience and healing policy and implementation planning. These recommendations are consistent with recommendations in a joint report from OHA and the Department of Human Services published in March 2018.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

The following assumptions impact the pricing of this policy:

- We assume that position descriptions can be reviewed and established through DAS and the OHA Human Resources process in a timely manner with positions ready to recruit within 6 months of the biennium.
- Positions will be strategically phased in over the biennium, with priority positions recruited first and funded for 18 months and other positions recruited in succession and funded at 12 and 9 months.
- We assume ongoing agency commitment to implementation of the Organizational Resilience and Healing Approach policy (ORHA).
- We assume ongoing agency commitment to the goal of eliminating health inequity by 2030 as outlined in the OHA strategic plan.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No. The impact is limited to current operating processes associated with hiring of additional staff.

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.

This policy package includes 5 of the 21 positions needed for facilitating implementation of the initiative, expansion of internal workforce well-being support services, and build systems and structures for responding to workforce trauma. This POP proposal supports a phased approach in building the infrastructure and capacity needed to fully implement this agency policy over time. There are five permanent, full-time positions currently being requested in this POP; the number of months funded is noted.

- One ORHA Research Analyst (RA 3, 12 months): Develop benchmarks of success related to the ORHA effort, create evaluation plans, collect and analyze data, and work with ORHA communications to share findings. Also responsible for creating an employee and pay equity dashboard that is available to everyone internally. Make recommendations for policy and systems change based on findings and to promote continuous quality improvement.

- Two ORHA Division Implementation Analysts (OPA 3, 12 and 18 months): Works with 2 OHA divisions to support implementation of the ORHP policy in ways that specifically connect to division scope of work. Identifies areas for capacity building that may be needed and works closely with the ORHP Learning Policy Analyst to leverage existing trainings and flag areas where more training opportunities are needed. Also works closely with the ORHA Compliance &

Feedback System Policy Analyst and the ORHA Compliance and SOP Analyst to flag areas where SOPs and policies are needed.

- Two ORHA System Navigators (LDS 2, 9 months), Works directly with employees who have experienced racism and discrimination in the workplace. They connect employees to resources and processes that pertain to their circumstances. Provides emotional support to employees harmed by racism and discrimination.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

- Five full-time, permanent positions to ensure adequate support to this first phase of implementation of ORHA policy.
- Healing and resiliency support services for OHA employees.
- Contractors to provide support for the administration of employee support services, training and education for the workforce that is related to the ORHA policy, consultation throughout the implementation of the policy, as well as subject matter experts for events.
- Software
- Travel and learning opportunities for program staff and participants.

18. What are the potential savings?

Potential savings for the agency relate to the costs of staff turnover, and costs associated with lawsuits, complaints, and investigations both internally and externally.

19. What are the sources of funding and the funding split for each one?

The Equity and Inclusion division is based in Central Services, and this work is on behalf of the entire agency. We use the most updated agency-wide cost allocation plan (CAP) to distribute costs to all agency-wide available revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds for all costs.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$510,659	$44,684	$82,981	$638,118	5	2.51
Services & Supplies	$262,825	$22,999	$42,709	$328,533		
Capital Outlay						
Special Payments						
Other						
Total	**$773,484**	**$67,683**	**$125,690**	**$966,857**	**5**	**2.51**

Fiscal impact by program

	Central Services				Total
General Fund	$773,484				**$773,484**
Other Funds	$67,683				**$67,683**
Federal Funds	$125,690				**$125,690**
Total Funds	**$966,857**				**$966,857**
Positions	5				**5**
FTE	2.51				**2.51**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid, Health Policy Analytics
Program:	Healthier Oregon, OHP Bridge
Policy package title:	Healthier Oregon: Reinvesting Oregon Health Plan (OHP) Bridge Savings
Policy package number:	417
Related legislation:	House Bill 3352 (2021)

Summary statement:

Transitions qualifying individuals from Healthier Oregon to OHP Bridge. Seeks to secure $75 million per year in federal funds. Reinvests $60.3 million in savings after offsetting the $2 million cost of for IT system updates to facilitate the transition. The timing of this transition remains unknown, but the target effective date is July 1, 2026.

In the absence of this policy package, the state would forgo $130-160 million in federal funds per biennium. This package recommends reinvesting $54 million General Fund into Healthier Oregon and offers $6 million General Fund savings to be available to fund other investments in the Oregon Health Plan (OHP). This package continues benefit coverage for these members as they are currently covered with OHP.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**($6,000,000)**	**$0**	**$62,343,648**	**$56,343,648**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

The Healthier Oregon program has successfully expanded health care access to over 80,000 Oregonians, including individuals with varying immigration statuses who would not typically qualify for Oregon Health Plan (OHP) benefits. Beginning in July 2024, OHP Bridge will further expand no-cost coverage to approximately 100,000 adults with incomes below 200 percent of the federal poverty level (FPL) who would otherwise be eligible for Marketplace tax credits.

A subset of individuals (approx. 10,000) in Healthier Oregon would also qualify for OHP Bridge once implemented, including individuals subject to the five-year waiting period and individuals present via student and employee visas. This creates an opportunity for the state to enroll these individuals in OHP Bridge, using funds from the federally funded OHP Bridge – BHP Trust Fund rather than General Fund. This maximizes federal funding for the Healthier Oregon population in alignment with the program's authorizing statute, House Bill 3352 (2021). By transitioning this population from Healthier Oregon to OHP Bridge, the state would secure an additional $130-160 million in federal funds per biennium to cover this population, freeing up $130-160 million in Healthier Oregon costs.

2. What would this policy package buy and how and when would it be implemented?

Transitioning Healthier Oregon members to OHP Bridge is a strategic move that offers the potential for low upfront costs becoming significant future savings. This POP would buy approximately $2.0 million General Fund in IT system updates to facilitate the transition, leading to the future savings. These future savings could be reinvested back into Healthier Oregon. Future savings and BHP costs were calculated assuming a July 1, 2026 effective date.

POP Component	General Fund	Federal Funds	Total Funds
HOP to BHP Savings	($62,343,648)	($13,333,354)	($75,677,002)
Future Investment	$54,343,648	-	$54,343,648
BHP Cost	-	$75,677,002	$75,677,002
IT Enhancements (one-time)	$2,000,000	-	$2,000,000
Grand Total	**($6,000,000)**	**$62,343,648**	**$56,343,648**

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

The policy package of transitioning qualifying individuals from Healthier Oregon to OHP Bridge presents a nuanced approach to addressing health care access and equity in Oregon. Healthier Oregon expands coverage to approximately 80,000–100,000 low-income adults. The OHP Bridge would transition approximately 10,000, who would otherwise qualify for Marketplace tax credits from the Healthier Oregon. This aligns with the Oregon Health Authority's (OHA) mission to promote equitable health care access. This move can potentially reduce disparities by providing no-cost health care to a demographic often facing financial barriers. Moreover, securing an additional $130-160 million in federal funds per biennium through OHP Bridge allows for strategic reinvestment in health care services, aiming to improve health outcomes and address social determinants of health.

[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.

Quantifying results

4. What are the long-term desired outcomes?

By leveraging federal funds, the policy seeks to ensure Oregonians have consistent access to essential health care services, mitigating financial barriers to care over time. Financial sustainability in Oregon's health care system is also a key goal, achieved through efficient resource allocation and potentially reducing uncompensated care costs. This policy package allows for the state to reduce General Fund spending by maximizing federal investment and maintaining a sustainable state-based program that has helped over 80,000 people in Oregon. Ultimately, these outcomes align with the strategic goals of the Oregon Health Authority (OHA) to improve health care system performance, advance health equity, and foster a healthier population throughout the state.

5. How will OHA measure the impacts on health inequities of this policy package?

This policy package falls in line with other OHP health inequity measures, including those used for OHP Medicaid individuals. OHA will continually monitor health inequities among both OHP Bridge and Healthier Oregon members, both internally and through our coordinated care organization (CCO) partners.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2023, Healthier Oregon expanded eligibility to members of all ages and immigration status, bringing the total number of adults and children from around 20,000 prior to the initial launch of Healthier Oregon in July 2021 to 80,000 as of April 2024. During this time, the OHA has applied

LEAN management strategies to efficiently and effectively provide care and resources to individuals. OHA has integrated community-identified strategies through continuous community-involved engagement. The agency used third-party academic consultation and formed workgroups that have identified best practices in program delivery, prioritizing existing resources to focus on mitigating barriers to care and increasing facilitators to better quality health.

OHA has provided federal match guidance and continues to look for ways to maximize federal funds for the Healthier Oregon population. This policy package is one of the many significant ways to do just that.

7. What alternatives were considered and what were the reasons for rejecting them?

Unlike Healthier Oregon, OHP Bridge does not cover the full OHP Plus service package – it does not cover long-term services and supports (LTSS). In the absence of this policy package, the state would need to forgo the $130-160 million in federal funds per biennium. However, without this policy package, services to the overlap population may need to be reduced, and the lack of federal and General Fund savings could render Healthier Oregon unsustainable. This proposal prioritizes optimal utilization of Federal Funds while still benefiting the Healthier Oregon program members by preserving quality services for all OHP members, regardless of their immigration status.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

OHA's Community Partner Outreach Program (CPOP) consistently receives positive feedback from community partners about the Healthier Oregon program. The OHP Bridge Program Team, which includes individuals from across the agency, is leading the transition of the overlap group. Discussions with CCOs have highlighted the importance of this policy package in maintaining their

services, with approximately 97 percent of Healthier Oregon members receiving care through CCOs. The Bridge Health Program (BHP) will also be administered through CCOs. Efforts are underway to work with the Centers for Medicare & Medicaid Services (CMS) to ensure Healthier Oregon meets the Minimum Essential Coverage (MEC) requirements. Additionally, the Oregon Department of Human Services (ODHS) administers Long-Term Services and Supports (LTSS) and is a close partner to OHA.

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, only rule changes. However, in the absence of this POP, state statute through HB 3352 would need to be changed, as OHA would not be maximizing federal funding for the Healthier Oregon population.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

The OHP Bridge Health Program (BHP) is administered through CCOs, with 97 percent of Healthier Oregon members receiving their care through these organizations. Without this policy package, changes to CCO contracts—including Medicaid, non-Medicaid, and BHP contracts—would be necessary to clarify which individuals receive BHP services versus those covered under Medicaid and non-Medicaid contracts. Clear communication from CCOs to members in the various languages preferred by Healthier Oregon members would be essential. Additionally, OHA is working with CMS to ensure Healthier Oregon meets Minimum Essential Coverage (MEC) requirements. If this policy package does not proceed, OHA would need to reevaluate its efforts with CMS and potentially forgo federal funding.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

There is no associated legislative concept for this policy package.

Staffing and fiscal impact

Implementation date(s): July 1, 2026

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Two key assumptions primarily influence the pricing of the policy package. The most significant assumption is the caseload estimate, which predicts the number of individuals expected to enroll in the program. In this case, we used available information to estimate that about 10,000 Healthier Oregon members would transition to OHP Bridge. This estimate directly affects the overall cost projections. Additionally, the policy package assumes that any necessary IT enhancements will cost approximately $2 million. This figure is based on prior work and system changes, providing a basis for budgeting the technological upgrades required to implement the policy.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There will be no new responsibilities for OHA and/or Shared Services.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

An estimated 10,000 Healthier Oregon members are expected to become eligible and transition to the OHP Bridge. If this policy package does not move forward, the Oregon Health Authority (OHA) risks losing federal funding, which is essential to maintaining the current benefits for Healthier Oregon members and preventing any benefit reductions.

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.

To implement this policy package, existing staff will need to shift their focus from planning, designing, and preparing for the program's launch to concentrating on implementation, operations, troubleshooting, and ensuring the program runs smoothly. This includes overseeing day-to-day operations, managing logistics, and addressing any issues. Their responsibilities will also involve coordinating with various stakeholders, project management, monitoring program performance, ensuring compliance with regulatory requirements, and continuously improving program processes.

16. What are the start-up and one-time costs?

Other than the IT changes, there are no startup costs associated with this policy package, as both the Healthier Oregon and OHP Bridge programs are already operational. There is a one-time $2 million startup cost for IT services.

17. What are the ongoing costs?

The ongoing costs associated with this policy package include the funds required for Healthier Oregon members to receive coverage under OHP Bridge. These costs will transition from being supported by General Funds to being covered by Federal Funds.

18. What are the potential savings?

The savings from this policy package would total to an estimated $130-160 million in federal funds per biennium to cover this population, freeing up $130-160 million in Healthier Oregon costs.

19. What are the sources of funding and the funding split for each one?

Federal Funds will be from the BHP Trust Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies	$2,000,000	$0	$0	$2,000,000		
Capital Outlay						
Special Payments	($8,000,000)	$0	$62,343,648	$54,343,648		
Other						
Total	**($6,000,000)**	**$0**	**$62,343,648**	**$56,343,648**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Medicaid				**Total**
General Fund	($6,000,000)				**($6,000,000)**
Other Funds	$0				**$0**
Federal Funds	$62,343,648				**$62,343,648**
Total Funds	**$56,343,648**				**$56,343,648**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	Medicaid Children & Families Policy
Policy package title:	Child Medicaid Behavioral Health: Home & Community-Care Based Services (HCBS)
Policy package number:	418
Related legislation:	Not applicable

Summary statement:

Provides initial resources to develop and implement CMS requirements to deliver Home and Community-Based Services (HCBS) for children and youth with behavioral health needs. Provides resources and addresses CMS compliance by implementing key steps: selecting assessment tools, developing case management systems, establishing provider networks, and refining eligibility processes. Builds upon, and is contingent on, resources and structures outlined in the Adult Medicaid BH POP for HCBS. Provides access to HCBS for children and youth with behavioral health needs, ensuring equitable service delivery and compliance with federal requirements while enhancing health outcomes and reducing disparities. If not funded, Oregon risks continued non-compliance with CMS mandates, potentially losing federal funding crucial for HCBS programs, exacerbating disparities in health care access, and hindering efforts to improve health outcomes for children and youth with behavioral health needs.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$395,977**	**$0**	**$523,731**	**$919,708**	**3**	**2.25**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. **What problem is OHA trying to fix or solve?**

   Currently, children and youth with behavioral health needs do not have access to Home and Community Based Services (HCBS). This means that children experiencing and navigating behavioral health needs often cannot remain in their homes or communities because OHA does not have the structural, programmatic, policy, or funding mechanisms yet in place. The Oregon Health Authority (OHA) currently faces non-compliance issues with the Centers for Medicare & Medicaid Services (CMS) under obligations related to HCBS under the 1915(k) Community First Choice Option, or “K Plan.” Oregon’s current non-compliance results in significant health inequities experienced by children and youth in Oregon, particularly those with unmet behavioral health needs. These populations often face barriers to accessing essential HCBS due to systemic issues within the healthcare system, including inadequate service availability in appropriate settings, eligibility complexities, and underdeveloped support networks. These barriers perpetuate health disparities based on disability status and age, exacerbating inequities in health outcomes and limiting these individuals' ability to reach their full potential and well-being. Ultimately, non-compliance could result in CMS pulling funding from the HCBS program to OHA, jeopardizing crucial federal support and further exacerbating healthcare access disparities; OHA is seeking to mitigate all of these risks.

2. **What would this policy package buy and how and when would it be implemented?**

   This POP provides resources to ensure Home and Community Based Services (HCBS) are accessible to all eligible children and youth and establishes compliance with CMS under 1915(k) Community First Choice Option, aka K plan, in our Medicaid State Plan. This involves several key steps:

- Identifying, procuring, and establishing the appropriate Level of Care Assessment Tool in collaboration with the Oregon Department of Human Services (ODHS) and other key partners.
- Developing a case management system.
- Developing a contract for an Independent Qualified Agent.
- Establishing a network of providers.
- Establishing eligibility, approval and oversight process.
- Modifying the Medicaid State Plan to incorporate the chosen tools and expand the K Plan.
- Reviewing and revising regulations to facilitate interagency coordination.
- Working with providers to access the system.

The infrastructure resources in this policy package are in addition to, and contingent upon, the resources in policy package #555 Adult Medicaid Behavioral Health that expands needed infrastructure and systems for the adult BH system. Where possible, the program plans to leverage systems and processes designed for the adult system that can benefit the children's system.

To implement the above, OHA will need resources for specific child and youth related assessment tool development, case management development, contract development, training, and provider engagement support. This POP will fund three positions in the Medicaid Children & Family Policy team for the initial phase of development of this program.

OHA will need 2 years to plan, execute, and finalize a State Plan Amendment, followed with implementation of expanded services.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Children and youth from communities of color and other populations that experience social and systemic racism and inequities are disproportionately represented in the Child Welfare and Juvenile Justice systems, are more likely to experience resource and access barriers to preventative and upstream supports and are disproportionately represented in out of home placement and behavioral health care. As a result, children and youth seeking and needing HCBS are disproportionately from communities and populations that experience health inequities and health disparities. This POP significantly benefits these children and youth by developing appropriate assessment tools, establishing a robust case management system, forming partnerships with providers, and improving eligibility and oversight processes. By implementing these measures, the policy seeks to ensure that these children and youth have access to and receive the necessary support and care, regardless of their socioeconomic status, disability, or other social determinants.

By complying with the State Plan, OHA will enhance the availability and quality of HCBS, thereby reducing disparities and advancing health equity across the state. This strategic alignment underscores OHA's commitment to providing equitable health outcomes for children and youth, promoting inclusion, and fostering a healthcare system that meets the diverse needs of Oregon's residents.

[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.

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcomes include improved access to HCBS for children and youth, particularly those with behavioral health needs. By streamlining eligibility processes, enhancing service availability, and reducing administrative barriers, the policy will make essential services more readily accessible and facilitate behavioral supports and services being provided to children and youth in the least restrictive setting, with the opportunity to maintain connections with family and community, when supportive. This accessibility is crucial in achieving the overarching goal of enhancing health outcomes among these populations, including better management of chronic conditions and overall improvement in quality of life. Compliance with CMS requirements ensures continued federal funding and strengthens Oregon's healthcare system by fostering interagency coordination and community engagement. Ultimately, the policy aims to empower affected individuals to lead more independent lives while promoting inclusivity and equity within Oregon's healthcare landscape.

5. How will OHA measure the impacts on health inequities of this policy package?

The long-term goal of this POP request is to expand the Community First Choice services, to more youth and families in need of BH services in home and community-based settings. However, to expand the services, the resources requested in this POP will help set up the foundation for implementation in compliance with federal requirements. This is in direct alignment with the long-term goals of SB 1557.

OHA will measure impacts on health inequities through the following metrics:

- Availability of a pathway to assess Level of Care for individuals under 21 who might be eligible for HCBS services due to behavioral health conditions.
- Number of individuals under 21 eligible for HCBS services for BH needs.
- Number of individuals receiving HCBS services.
- The types of home and community-based settings where individuals receive services and supports.
- Number of individuals who received relief care utilizing funding available through the Community First Choice Option.
- Number of individuals receiving services and supports served by child welfare programs within the department.
- The total amount of federal funds generated to serve individuals under the age of 21 years through the Community First Choice Option.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

- Reprioritized existing resources and leveraged HCBS infrastructure for the adult system when possible
- Integrated community-identified strategies, such as developing an outreach team to help with community-led policy development.
- Sought technical assistance from federal partners around flexibilities across state plan and waiver.
- Identified compliance pathways across HCBS authorities.

- Collaborated with ODHS as part of a cross-agency effort to enhance access to adults with mental health needs: the majority of identified barriers, potential solutions, and key “themes” can be leveraged to impact the needs of children and adults.

OHA's current lack of structural programmatic, policy, and funding mechanisms hinders the development of both an assessment tool to determine the level of care for behavioral health conditions and the necessary case management system for children and youth needing HCBS behavioral health services. Consequently, individuals under 21 years old requiring HCBS for behavioral health services will continue to be underserved until these mechanisms are established.

7. What alternatives were considered and what were the reasons for rejecting them?

Access to services available in the state to support individuals under 21 who need HCBS services due to BH conditions. Alternative equivalents could not be considered since an assessment tool to determine the Level of Care for BH conditions is not available yet.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

- Acute Care (behavioral and medical) and Oregon State Hospitals: Inform the impact of the lack of HCBS settings for youth on hospital systems and throughput.
- Secure Residential Treatment Facility (SRTF)/Residential (SUD/Mental Health) providers: Inform the impact of a lack of HCBS settings for complex youth within the residential system of care.
- Disabilities Rights Oregon, Oregon Law Center, and NAMI: Provide legal advice and advocacy for youth with lived experience of behavioral health needs.
- NAFY (Homeless Youth Continuum): Would be able to inform the impact of a lack of HCBS settings on houseless youth.

- ODHS: Inform the impact of a lack of HCBS settings for youth with behavioral health needs on ODDS/APD licensed settings.
- Pediatric behavioral health clinicians: Would be able to inform the behavioral health needs of youth who are currently not being served due to a lack of HCBS settings.

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 policy package necessitates a change in the Medicaid State Plan to establish the appropriate assessment tool and the types of providers who can use it.

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 state agency that delivers K Plan services and is, therefore, directly impacted by any changes pertaining to K Plan services.

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): January 2026 (positions), 2027-2028 (SPA)

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

- Policy package #555 Adult Medicaid Behavioral Health is fully funded. The infrastructure resources in this policy package are in addition to, and contingent upon, the resources in that expands needed infrastructure and systems for the adult BH system. Where possible, the program plans to leverage systems and processes designed for the adult system that can benefit the children's system.
- HCBS services costs are equal to a 10 percent increase over projected 2023-25 spending, which was calculated as 2021-23 spending levels plus 3.4 percent annual inflation.
- The requested resources are sufficient to plan and conduct the assessment and analysis to initiate and execute the State Plan Amendment.
- Additional resources for assessment tools and case management would require of $1 million General Fund. This is based on estimate of potential assessment tool related historical cost. In addition, the overall population impacted by expanded services will also add to the overall cost of service.
- Once the fiscal and population impacts have been estimated, as part of the work to initiate the State Plan Amendment, additional resources will be needed in subsequent biennia for the services.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes. OHA Medicaid Division staff will need to develop policies and procedures, in coordination with ODHS and OHA BH Division, to identify the appropriate tool, the appropriate providers, and the fiscal impact to initiate and execute the State Plan Amendment. Program and policy staff will need to work with community partners, contracted vendor/s, providers, and families/individuals to implement the new assessment tool. Staff will also need to work with the Office of Information Systems (OIS) and

Contracts & Procurement to administer potential procurement of an assessment tool for Level of Care assessment. Once implemented, the Medicaid division will consistently need to work with ODHS to monitor and ensure quality of services for expanded services under the Community First Choice Option.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes. However, since an appropriate assessment tool for the Level of Care determination does not exist yet, the caseload of eligible individuals is indeterminant.

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 will be used to fund the following three permanent, full-time positions in the Medicaid Children & Families Policy team:

Children HCBS Lead (Operations and Policy Analyst 3)
This position will work closely in coordination with the OPA 4 HCBS Expansion Lead on the Medicaid BH Policy team (who is responsible for establishing policy and program strategies across all ages/lifespan) to assure children and young adult have equitable HCBS access and outcomes. Duties will also include:

- Leading the development and implementation of K-Plan services for youth with severe emotional disorders.
- Consulting with CMS and ensuring all deadlines for reports, waiver applications, state plan amendments, and the rule-writing process are met.
- Participating in Tribal Consultation process as needed with assistance from Tribal Affairs.

- Continuous monitoring and improvement of expanded K Plan into Psych Under 21

Children and Youth HCBS Policy Analyst (Program Analyst 2)
Implement all EPSDT-related portions of this expansion, including assisting with rule development and contract implementation. EPSDT focuses on all individuals under 21. Duties will also include:

- Coordinating communication dissemination and support for the needs of trainers and other team members.
- Support for the enrollment of new provider types.
- Training the team to develop provider guidance, forms, and processes to deliver adequate case management services.
  - Community engagement.

Children and Youth HCBS Policy Analyst (Program Analyst 2)
Implement all Young Adults with Special Healthcare Needs (YSHCN) related portions of this expansion, including assisting with rule development and contract implementation. YSHCN focuses on individuals with high needs up to age 26. Duties will also include:

- Coordinating communication dissemination and support for the needs of trainers and other team members.
- Support for the enrollment of new provider types.
- Training the team to develop provider guidance, forms, and processes to deliver adequate case management services.
- Community engagement.

16. What are the start-up and one-time costs?

It is unknown at this time if OHA will also need to procure an assessment tool and associated case management services, which may have a start-up cost of $1 million General Fund. This potential cost is not included in this policy package.

17. What are the ongoing costs?

Payment for services and staff supporting the coordination, implementation, maintenance, and improvement of the program. Continued funds are required for the Level of Care assessment tool, Independent Qualified Agent contractor, and technical assistance and training on tools and processes.

Staff	$	581,074
Assessment Tool	$	13,000
Case Management System Development	$	26,000
Project Management Services	$	13,000
Direct Services Provided to Individuals	$	286,628
	$	**919,702**

18. What are the potential savings?

Potential savings include long-term General Fund savings for individuals under 21 who could be prevented from needing high-acuity services such as Temporary Lodging, Inpatient Care, Emergency Department visits and SRTF. Access to timely federally matched HCBS services will prevent escalation of acuity in these individuals and, therefore, less need for state funds to cover

higher levels of services. In addition, many of these individuals, if displaced from their homes and communities due to their mental health needs, may need additional Child Welfare services, thus impacting system-wide finances.

19. What are the sources of funding and the funding split for each one?

This package includes General Fund and Medicaid federal funds. The positions are priced at 50 percent state funds and 50 percent Federal Funds; this is the administrative match rate. Direct service costs are on average 72 percent Federal Funds and 28 percent state funds; this rate is based the clients' eligibility category.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$276,672	$0	$276,672	$553,344	3	2.25
Services & Supplies	$39,868	$0	$39,868	$79,736		
Capital Outlay						
Special Payments	$79,437	$	$207,191	$286,628		
Other						
Total	**$395,977**	**$0**	**$523,731**	**$919,708**	**3**	**2.25**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Medicaid				**Total**
General Fund	$395,977				**$395,977**
Other Funds	$0				**$0**
Federal Funds	$523,731				**$523,731**
Total Funds	**$919,708**				**$919,708**
Positions	3				**3**
FTE	2.25				**2.25**

Oregon Health Authority
2025-27 Policy Package

Division:	Oregon State Hospital
Program:	Facilities – Physical Plant
Policy package title:	OSH Facility Conservation and Development
Policy package number:	419
Related legislation:	ORS 291.215, relating to Deferred Maintenance

Summary statement:

The Salem campus of the Oregon State Hospital (OSH) consists of 1.2 million sq. ft. of buildings and interior secure perimeter court yards, and 23 cottages with a current replacement value (CRV) as reported to the Capital Advisory Board of $495 million. This makes the Oregon State Hospital among the highest replacement value of any single facility owned by the state. The Junction City campus is 229,816 sq. ft. with a current CRV of $180 million. The Pendleton Cottages facility consists of several older buildings with a total of 39,390 sq. ft. and a current replacement value of $10 million.

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. This policy package provides the support OSH needs in the interim to ensure business continuity, and to reduce long-term escalation in capital outlay as building systems are added to the deferred maintenance backlog.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$6,423,719**	**$7,695,000**	**$0**	**$14,118,719**	**2**	**1.50**

DRAFT

Purpose

1. What problem is OHA trying to fix or solve?

The objective of this policy package is to support the Oregon State Hospital's (OSH) long-term strategic capital planning effort for its facilities portfolio at its Salem, Junction City, and Pendleton facilities; facilities that support the mental health care services to Oregonians by providing therapeutic, evidence-based, patient-centered treatment that focuses on recovery and community reintegration in a safe environment. Oregon State Hospital is a psychiatric hospital system that inspires hope and promotes safety and supports recovery for all. The State Hospital system serves more than 1,500 people every year and employs more than 2,500 support staff.

OSH campuses in Salem and Junction City have a considerable volume of equipment at or near the end of their useful lifecycle that are at a point of replacement; equipment that supports the critical 24/7 level of care to patients needing intensive psychiatric treatment for severe, acute, and persistent mental illness.

Lifecycle replacement of equipment plays a crucial role in the accreditation by the Joint Commission and for Medicare reimbursement through the Centers for Medicare and Medicaid Services (CMS), which supports approximately 5 percent of OSH's biennial budget. Much of the existing equipment was procured at the time 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 Salem Campus began its operations in the new facility in 2011; the Junction City Campus in 2015.

The equipment has experienced heavy continuous use, typical of a hospital inpatient environment, and is requiring upkeep or replacement beyond existing budget resources. Replacement of this

equipment is critical to provide a safe and secure environment for patients and staff, as well as maintaining business continuity.

2. What would this policy package buy and how and when would it be implemented?

This policy package, minimal at best, provides the investments that support the OSH's current operations and facility infrastructure needs. The objective is to ensure that all Oregon State Hospital facilities can meet programming needs, promote a safe and healthy workplace, are functional, are nimble to accommodate programming changes, and resilient during emergency declarations (such as climate change, wildfires, power outages, etc.).

The specific investments are detailed below in their respective categories:

Facilities Investments	
Capital Improvement (ORS 291.215[1])	$6,206,944
Deferred Maintenance (ORS 291.215[1])	$2,540,239
Ops Equipment Investments	
Equipment Replacement	$4,962,286
Capacity Investments	
Two Positions	$409,250
TOTAL	**$14,118,719**

[1] **291.215 Governor's budget to include amount for deferred maintenance and capital improvements.** (1) 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 infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.

(2) As used in this section, "state-owned buildings and infrastructure" does not include:

(a) Buildings and infrastructure owned by or for the use of a public university listed in ORS 352.002 or a community college as defined in ORS 341.005; or

(b) Transportation infrastructure, including roads and bridges. [2017 c.746 §9]

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] 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 Oregon 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.

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 and site systems to ensure that they are safe, functional, resilient, and nimble to meet changing programming needs.

This investment is 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 of 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 ask of an investment of at least 2% of its portfolio CRV as per ORS 291.215. OSH will be implementing a long-term capital planning effort that will provide the necessary data to support a plan that will reduce future unplanned maintenance costs, support operational sustainability, and continued compliance with regulatory requirements; all while being good stewards of state assets and to provide a safe 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 staff can thrive.

This long-term capital planning objective is to adopt 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.
- 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 Master Planning to help facilitate the long-term need when planning for larger capital improvement and capital construction projects.
- Facility investment tool: effective investment strategy that leverages matching dollars.

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. 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 to that all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care.

The replacement of critical depreciable assets helps ensure a safe, secure, and therapeutic environment for treating some of Oregon's most vulnerable populations.

The condition of OSH's facilities and site systems has a direct effect on the service it provides to its patients, and the success of its patients being able to work and ultimately achieve agency and a meaningful life.

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 close to three quarters of a billion dollars in structural assets, deferred maintenance (DM), capital improvement (CI), and capital construction (CC) investments to modernize OSH's buildings is 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 well 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.

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.

No.

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, 2025

End date (if applicable): Debt services for bonds end 2035-37, positions do not have an end date.

12. What assumptions affect the pricing of this policy package?

Inflation and other market price escalation, and the availability of services and supplies.

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.

Existing staff would be utilized to support this policy package, and additional staffing is being requested via this policy package.

The Construction Project Manager 2 (3268) position is expected to provide support to the current existing Construction Project Manager 3 at OSH, performing those duties that better allow the higher classification to focus on the completion of the totality of OSH implementation.

The Procurement and Contracts Specialist 3 (0437) position is necessary to provide expertise and guidance specifically in the realm of construction and physical plant contracts, as well as help facilitate the contract process from development through project completion.

Both positions represent the ongoing need for facility improvement within the three hospital campuses, and are expected to assist with timely implementation, coordination and completion of the work.

16. What are the start-up and one-time costs?

The entirety of the package, excluding the two positions and ongoing debt services related to bond-funded expenses, is one-time and requested for the 2025-27 biennium. It consists of the 18 projects that OSH both needs and has the capacity to finish within that time frame. These were researched to determine the components within the total request that were General Fund ($6,423,719) and the components that were Other Funds ($7,695,000) to make the policy package total expense of $14,118,719.

Description	Projects	Total
General Fund Projects	10	$ 5,465,800
Position Request (2 pos/1.5 FTE)		$ 409,250
Debt Services		$ 548,669
Total General Fund	**10**	**$ 6,423,719**
Other Fund Projects	8	$ 7,463,000
Cost of Issuance		$ 232,000
Total Other Funds	**8**	**$ 7,695,000**
Total Policy Package	**18**	**$ 14,118,719**

17. What are the ongoing costs?

The debt services estimate for 2027-29 is expected to be $537,511 excluding principal. Principal and interest in 2027-29 is expected to total $2,697,511 for the eight bond financed projects included in the request. General Fund investments for the projects would be one-time and not present in 2027-29. The position costs will be ongoing.

18. What are the potential savings?

Savings are not directly estimable. As with any large-scale project related to operations of a facility that are deferred, expenses will continue to accrue as the projects do not receive attention and may require replacement or repair if critical failures occur. Depending on the nature of the project, this may result in greater expense than if initially addressed.

19. What are the sources of funding and the funding split for each one?

This package has components that are both General Fund (45.5 percent) and Other Funds, through bond financing (54.5 percent).

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$390,762	$0	$0	$390,762	2	1.50
Services & Supplies	$5,484,288	$232,000	$0	$5,716,288		
Capital Outlay	$0	$7,463,000	$0	$7,463,000		
Special Payments						
Other (Debt Svcs)	$548,669	$0	$0	$548,669		
Total	**$6,423,719**	**$7,695,000**	**$0**	**$14,118,719**	**2**	**1.50**

Fiscal impact by program

	SAEC	Debt Service	OSH	Capital Construction	**Total**
General Fund	$0	$0	$5,875,050	$0	**$5,875,050**
GF Debt Service	$0	$548,669	$0	$0	**$548,669**
Other Funds	$232,000	$0	$0	$7,463,000	**$7,695,000**
Federal Funds	$0	$0	$0	$0	**$0**
Total Funds	**$232,000**	**$548,669**	**$5,875,050**	**$7,463,000**	**$14,118,719**
Positions	0	0	2	0	**2**
FTE	0.00	0.00	1.50	0.00	**1.50**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Healthy People and Families, Maternal and Child Health
Policy package title:	UoHV: Family Connects Oregon
Policy package number:	420
Related legislation:	SB 526 (2019), SB 1555 (2022)

Summary statement:

Per Senate Bill 526 (2019), OHA "shall design, implement, and maintain a voluntary statewide program to provide Universally offered Newborn Home Visiting (UoHV) services to all families with newborns residing in this state to support healthy child development and strengthen families." OHA is using the Family Connects Model, an evidence-based, voluntary, opt-in UoHV program, to meet this mandate. Named Family Connects Oregon (FCO), the program is being implemented using a phased-in approach. As of 2023, there were 8 sites (11 counties) participating in FCO. This year, OHA invited 4 new sites (5 counties) to participate as part of the 2024 FCO Cohort, which were funded for the second year of the 2023-25 biennium. This POP would provide full-biennium, ongoing funding for 4 sites at $175,000 each per year ($700,000 total). If unfunded, the new cohort will be unable to continue, thus inhibiting continued efforts to meet the legislative mandate to roll out UoHV services to *all* families in Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$700,000**	**$0**	**$0**	**$700,000**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

It is well understood that child wellbeing is linked to adult wellbeing. A large and diverse body of literature shows the lasting effects of four child wellbeing domains: childhood health, economic circumstances, education, and family and community experiences. In 2023, Oregon ranked only 26th out of 50 states across these four domains (Annie E. Casey Foundation, 2023). For example, data from Oregon's 2018 State Health Improvement Plan (SHIP) demonstrate that there are racial and ethnic disparities related to the state's infant death rate (death within first year of life). Between 2019-2021, there was an average of 4.1 infant deaths during the first year of life per 1,000 live births for whites, and about twice that at 8.1 per 1,000 live births for African Americans (National Center for Health Statistics, 2024). In these same years, nearly 14 percent of mothers in Oregon reported experiencing frequent postpartum depressive symptoms (CDC, 2024). These data alone demonstrate Oregon's need to continue to focus on improving family and child health and addressing related health inequities.

Research demonstrates that a universal approach to newborn nurse home visiting can improve family and child health. The birth or adoption of a baby is a significant transition that can come with joy and challenges. All families, regardless of socioeconomic status, report having clinical, social, or emotional needs while integrating a newborn into their lives. Access to community and social supports after the birth or adoption of a child can help parents adjust and form the foundation for healthy child development and a thriving future. Various "home visiting" programs provide newborn support by coming to a family's home. Many such programs provide supports to parents with specific needs including young or low-income families. A UoHV program, on the other hand, offers support to every family with a newborn, regardless of background, age, area of residence, income, marital status, or family size. The universal approach removes stigma sometimes associated with more

targeted home visiting programs. One evidence-based, voluntary, opt-in universally offered home visiting program is the Family Connects model.

The Family Connects Model implements a brief but powerful touchpoint between a highly trained Registered Nurse (RN) and a family integrating a newborn. The RN home visit occurs approximately 1-3 weeks after birth with up to two follow up visits. The nurse assesses the caregiver and infant's physical health; provides guidance on feeding, growth, crying, and safety; conducts perinatal depression, substance use, and intimate partner violence screenings; and promotes a strong connection back to the medical home. Additionally, Family Connects strengthens connections for families with newborns, linking them directly to health and community resources by engaging community and aligning service providers. Family Connects staff actively recruit local agencies and community programs that serve families and young children, which are readily available to the home visiting RN. In turn, the RN can make prompt referrals to additional services when needed (e.g., mental health services, childcare, etc.). By working with families to identify physical, social, and emotional needs, Family Connects nurses are uniquely positioned to link families to health and community services including other more targeted home visiting programs. The Family Connects Model strengthens a community's health care system utilized by families, ensuring that all caregivers and newborns have the opportunity to achieve optimal health regardless of income, gender, race, ethnicity, or zip code. With a focus on equity and decreasing health disparities, the Model contributes to eliminating health inequities and improving community health outcomes (see related research findings on page 5). Additionally, because Family Connects supports a system of care that wraps around the whole family, the model significantly impacts return on investment, with $3.17 reduction in total hospital billing costs for every $1.00 in program costs (Goodman, et al., 2019).

The many positive impacts of Family Connects on people's health and the health care system led to OHA's adoption of the Model (called Family Connects Oregon, or FCO) as the state's UoHV program responsive to Senate Bill 526 (2019). SB 526 tasked OHA with developing and implementing a UoHV program, requiring Newborn Nurse Home Visiting be offered to all families at no cost. The 2019-21 POP 401 and 21-23 POP 418 provided investments to establish core state infrastructure in FCO, support key implementation contracts, and resource the Early Adopter FCO Cohort including support for Medicaid reimbursement. (In line with SB 526, local FCO sites are not required to provide a Medicaid match, which is needed with most other public health programs.) The 2023-25 POP 425 invested in equity, communications, community engagement and partnership, FCO expansion, and continued development of the state infrastructure.

With the investments to-date, OHA has made good progress on the SB 526 directive: 10 counties in Oregon currently offer Family Connects services, 1 additional county will begin offering services in 2024, and 5 more counties will begin offering services in 2025. Medicaid and some commercial insurances are reimbursing for services. Since May 2021 when FCO launched, the program has serviced over 3,500 families with newborns.

The current policy package continues building out the legislative directive, moving towards statewide expansion of FCO. Specifically, the focus for the 2025-27 biennium investment is on fully funding the Current Service Level (CSL) for four sites (5 counties) added in the 2023-25 biennium (the FCO 2024 Cohort) who were funded for one of two biennium years.

Funding for these four sites will prioritize: 1) health equity, 2) community alignment activities, and 3) Newborn Nurse Home Visiting Provider service delivery. First, sites will receive funding to focus on local health equity policy and practice efforts that aim to ensure all families have the opportunity to

accept a Family Connects home visit, in turn contributing to the positive impact FCO has on health inequities related to family and child health. Second, funding for sites will prioritize community alignment activities focused on engagement and partnership efforts. The Family Connects Model is successful at positively impacting population health outcomes in part because of its focus on community resource collaboration, system engagement and buy-in (e.g., from hospitals, medical professionals, public health systems, Community-Based Organizations, etc.), and engagement with individuals, families, and community. Finally, funding for sites will focus on supporting Newborn Nurse Home Visiting Providers in delivering Family Connects in accordance with the model.

2. What would this policy package buy and how and when would it be implemented?

This policy package would provide one year of funding ($175,000) for the four sites of that make up the 2024 Cohort, which received one year of funding in the 2023-25 biennium. The $700,000 General Fund in this package would ensure these sites can continue operating throughout the 2025-27 biennium and going forward.

Specifically, annual funding for each site is comprised of three components:

1. Health Equity ($25,000 per year per site): These funds support local health equity policy and practice efforts that aim to ensure all families have the opportunity to accept a Family Connects home visit.
2. Community Alignment Activities ($100,000 per year per Community Lead Agency): These funds support community alignment activities focused on community engagement and partnership efforts.
3. Newborn Nurse Home Visiting Service Provider Service Delivery ($50,000 per year to each Newborn Nurse Home Visiting Provider Organization): These funds support sites with delivering Family Connects in accordance with the Model including required staffing.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   The OHA, in partnership with Oregon's Department of Early Learning and Care (DELC), adopted the Family Connects model as its UoHV program responsive to SB 526. The model, called Family Connects Oregon (FCO) in the state, is recognized as an approach to addressing health inequities (Dodge, et al., 2019, Goodman, et al., 2019). As described on pages 2-3, the model incorporates a home visit from a Registered Nurse (RN) who works with a family to identify needs related to parenting, household safety, parental wellbeing, and access to health care. In turn, the RN connects the family to community resources that can support their identified needs. Importantly, communities can use these needs data from Family Connects to improve systems of care, effectively improving access to resources so all families with newborns, regardless of socioeconomic status, race, ethnicity, or culture can access care (Dodge, et al., 2019, Goodman, et al., 2019). Ultimately, therefore, the model supports populations most impacted by health inequities. To-date, there is a body of research that demonstrates the model's significant and positive impacts on health disparities including reductions in maternal anxiety, infant emergency medical care, child maltreatment investigations, and lack of father support (such as, frequency father helps with the care of the infant; Dodge, et al., 2022, Dodge, et al., 2019, Goodman, et al., 2019). In sum, the Family Connects model supports a system of care that wraps around the whole family, ultimately having a positive impact on population health.

[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.

To ensure OHA implements the Family Connects model on the foundation of equity, multiple bilingual/bicultural Family Connects Oregon staff are part of the state team including an Equity Strategist supporting: 1) community engagement efforts, 2) system-wide partnerships, and 3) centering families' lived experiences in unique community context. Additionally, staff at local sites work to employ bilingual/bicultural staff to provide culturally responsive services in each community. As noted on page 4, funding from this policy package will also continue to support local sites with health equity policy and practice that aims to ensure all families have the opportunity to accept a Family Connects home visit. For example, one site is developing a childbirth class for their Mam population who has systematically experienced greater obstacles to accessing health, working with a bilingual/bicultural Community Health Worker to develop the class and link participants to FCO services. By planning and implementing a model that demonstrates positive impacts on population health using a strong equity foundation, FCO supports Governor Kotek's focus on advancing racial justice and equity and progresses OHA's goal of eliminating health inequities in Oregon by 2030.

Quantifying results

4. What are the long-term desired outcomes?

OHA's long-term goals for FCO are twofold: 1) For the service to be a cultural norm where *all* families with newborns in Oregon know about and are offered FCO services, and 2) To make an impact on reducing health inequities in Oregon.

First, in line with model fidelity, OHA aims for at least 60 percent of families who are offered FCO services accept and receive the in-home visit (i.e., Family Connects Model evidence shows 60 percent population reach as the typical saturation point). In Oregon, there are approximately 40,000 births/year, thus, when all communities in Oregon are at model fidelity, FCO would reach approximately 24,000 births/year.

Second, as described on pages 5-6, research on the Family Connects Model shows significant positive impacts on health disparities. FCO can also make impact on longer-term outcomes including, for example, disparities in infant mortality. Specifically, Family Connects home visits support access to well-baby care resources (e.g., breastfeeding, safe sleep, vaccines, newborn health screenings), which are pivotal in infant mortality prevention (NIH, 2024). In sum, research indicates that as FCO continues to roll out state-wide and population reach increases, ultimately one or more of the long-term population health outcome aims outlined in Senate Bill 526 (2019) will be positively impacted: (a) child health; (b) child development and school readiness; (c) family economic self-sufficiency; (d) maternal health; (e) positive parenting; (f) reducing child mistreatment; (g) reducing juvenile delinquency; (h) reducing family violence; or (i) reducing crime.

5. How will OHA measure the impacts on health inequities of this policy package?

FCO program accountability is maintained by an oversight and monitoring process to assure fidelity to the Family Connects Model including outcome and process metrics. Local FCO sites use Health Cloud as a database instrument, effectively collecting and tracking data. Data collected include race/ethnicity, caregiver education, language, health and wellbeing measures, and more. In the long-term, as population reach of the program continues to increase, OHA can use these Health Cloud data in combination with other population-level data to explore the impacts of FCO, comparing outcomes related to childhood health, economic circumstances, education, and family and community experiences of those who received FCO services with those who did not, ultimately measuring its impacts on health inequities.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The goal is for private health insurance including self-insured plans, as well as Medicaid, to fully reimburse for FCO services, with the long-term vision of reimbursements being the primary funding source for site sustainability. OHA has made progress on this goal. Commercial health benefit plans are now required to cover their member population in accordance with ORS 433.301 and ORS 743A.078, another component of local program sustainability. SB 1555 of the 2022 Session provided a technical fix that allowed OHA to clarify reimbursement requirements of commercial health benefit plans via Oregon Administrative Rules (OAR). OHA amended current program rules pursuant of SB 1555, including to adopt two additional rules to outline commercial health benefit plan requirements for reimbursement along with describing the reimbursement methodology. Although commercial and Medicaid plan types are required to reimburse for FCO services, population reach of FCO services is not yet high enough to significantly support local site program implementation. Additionally, self-insured plans, which are mandated by the federal government, are not yet required to (and most often do not) reimburse for FCO services. A significant percentage of the population in Oregon is on self-insured plans. In 2021, about 52 percent of Oregonians had private health insurance, and 40 percent of those with private health insurance were on self-insured plans (DCBS, 2021) with data indicating this number continuing to increase.

Although it is clear reimbursement from insurance claims will help support local program sustainability, it is not yet clear how much, if any, additional support will be needed once population reach and thus reimbursement funding increases. For this reason, starting in Fiscal Year 2025, OHA is asking local FCO sites to provide a quarterly Program Sustainability Report (PSR), which includes a summary of funding, revenues, and expenditures for whichever role(s) they play (Community Lead

and/or Newborn Nurse Home Visiting Provider, as described on page 8). The purpose of the PSR is to better understand the cost to sustain FCO.

While OHA and local sites continue to work towards sustaining FCO through insurance reimbursement, funding requested in this policy package will ensure the distribution of resources as needed to support local program implementation.

7. What alternatives were considered and what were the reasons for rejecting them?

The alternative to using these funds to support the 2024 Cohort would be to: 1) not fund them, or 2) discontinue planning and service implementation. Both options were rejected because: 1) Communities do not have the funds to implement FCO without support from OHA, and 2) per legislative mandate, OHA must continue to roll out the program to all Oregonians, continuing to add additional sites, thus OHA invited and funded the 4 new sites to join in 2024.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Not applicable.

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 would impact the local entities implementing FCO by providing funding. The two key roles in the Family Connects Model include:

a. **Community Lead (CL):** The entity that is designated by the Oregon Health Authority to serve as the coordinating entity for the newborn nurse home visiting program in a specified community. The CL entity engages community resources and aligns service providers by recruiting local agencies and community programs that serve children.

b. **Newborn Nurse Home Visiting Provider (NNHVP) or "Certified Provider":** Any organization certified by the Authority to provide newborn nurse home visits in accordance with OAR 333-006-0070 and OAR 333-006-0120.

Currently:

- Local Public Health Authorities (LPHAs) are the NNHVPs leading FCO's RN home visits.
- LPHAs or Early Learning Hubs (ELHs) can be the CL.
- Tribes can be the NNHVP and the CL.
- OHA is in process of making it possible for Hospitals to act as NNHVPs and CLs.

The 2024 FCO Cohort includes 3 LPHAs serving as the NNHVPs and CLs, 1 ELH serving as the CL, and 1 hospital serving as the NNHVP.

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): FCO 2024 Cohort began planning in 2024 and will begin offering FCO services in 2025.

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Each FCO site needs, at a minimum, the funds described on page 4 each Fiscal Year to plan and implement the program in an equitable way.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There will be no new responsibilities for OHA. The agency will continue to offer extensive technical assistance to local sites, including the 2024 FCO Cohort, supporting compliance with the Family Connects Model requirements.

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 changes to staffing are needed.

16. What are the start-up and one-time costs?

Funds as described on page 4 will be provided to each local FCO site until they are able to sustain themselves through insurance reimbursement.

17. What are the ongoing costs?

At this time, and until local sites can better self-sustain through insurance reimbursement, they each need, at a minimum, the annual funding described in this policy package.

18. What are the potential savings?

Because Family Connects supports a system of care that wraps around the whole family, the model significantly impacts return on investment, with a $3.17 reduction in total hospital billing costs for every $1.00 in program costs (Goodman, et al., 2019).

19. What are the sources of funding and the funding split for each one?

This POP is entirely General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies						
Capital Outlay						
Special Payments	$700,000	$0	$0	**$700,000**		
Other						
Total	**$700,000**	**$0**	**$0**	**$700,000**	**0**	**0.00**

Fiscal impact by program

	Public Health				Total
General Fund	$700,000				**$700,000**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	**$700,000**				**$700,000**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	Oregon Health Plan
Policy package title:	Hospital Assessment Renewal
Policy package number:	421
Related legislation:	House Bill 2391 (2017), House Bill 2010 (2019)

Summary statement:

The hospital assessment program administered by the Oregon Health Authority is crucial to funding the Oregon Health Plan (OHP), which provides approximately one-third of its total funds when combined with federal dollars. OHP offers essential medical, behavioral, oral health, and Health-Related Social Needs services to individuals at or below 138 percent of the federal poverty level, regardless of citizenship status, ensuring equitable health outcomes for low-income Oregonians. Without authorization to continue the hospital assessment program, Medicaid stands to lose nearly $2 billion in funding. This loss would necessitate widespread cuts to benefits, services, and programs Oregonians rely on for their health needs. Extending the hospital assessment program is essential to maintaining the quality and accessibility of OHP services for all eligible individuals, stabilizing the program and ensuring meaningful health care access for Oregonians in need.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$(1,091,000,000)**	**$1,651,300,000**	**$1,424,700,000**	**$1,985,000,000**	**0**	**0.00**

Purpose

1. **What problem is OHA trying to fix or solve?**

   The hospital assessment program administered by OHA is set to expire October 1, 2025. The hospital assessment is a priority program and a foundational piece of Medicaid funding. It provides for approximately a third of total Medicaid funds. Ensuring the continuation of this critical program is a significant priority.

2. **What would this policy package buy and how and when would it be implemented?**

   The hospital assessment program would continue to fund the Oregon Health Plan (OHP), offsetting General Fund need, enhancing hospital payments and rates, and supporting the disproportionate share hospital program.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   The hospital assessment is a foundational piece of the Medicaid OHP funding package. When the collected funds are matched with federal dollars, it provides for approximately a third of the total funds for OHP. In Oregon, OHP is a medical, behavioral, oral health and health-related social needs services benefit program for persons at or below 138 percent of the federal poverty level, regardless of citizenship status. The programs and services offered by OHP are crucial to ensuring equitable health outcomes to Oregonians with low incomes. Without authorization to continue the hospital

[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.

assessment program, Medicaid would lose nearly $2 billion in funding, necessitating the widespread elimination of countless benefits, services and programs Oregonians count on for their health needs.

Quantifying results

4. What are the long-term desired outcomes?

Sustaining the quality and access of OHP services for all eligible Oregonians. Continuing the hospital assessment stabilizes OHP and ensures that Oregonians at or below 138% of the Federal Poverty Line can receive meaningful access to health services.

5. How will OHA measure the impacts on health inequities of this policy package?

Medicaid is a Federal-State partnership program, and Oregon, as an 1115 Waiver participating State, is required to maintain quality and evaluation documentation. Oregon has an overarching Medicaid Quality Strategy found at: https://www.oregon.gov/oha/HSD/OHP/Documents/Oregon%27s%202022%20Medicaid%20Quality%20Strategy.pdf.

This document outlines OHA's quality objectives, goals, benchmarks and targets for the Medicaid program.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has prepared a current service level budget reflecting an increased need in state General Fund if the hospital assessment is not renewed.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   As part of the budget development process, OHA has priced a variety of possible program reductions that could alleviate a shortfall in resources.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   OHA leadership, the Medicaid Program and the Office of Health Policy and Analytics. External partners include the Hospital Association. All partners meet to collaborate on a bi-weekly basis to monitor the provider assessment program.

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.**

   Chapter 736 Oregon Law 2003 and OAR 410-050-0870.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    No other government agencies would be 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.**

    This policy package is not being requested by Secretary of State or internal audit.

Staffing and fiscal impact

Implementation date(s): October 1, 2025

End date (if applicable): Unknown

12. What assumptions affect the pricing of this policy package?

The POP assumes a renewal of a 6 percent assessment rate for all hospitals currently being assessed a 6 percent rate. Projected growth rates of hospital net patient revenue are developed in conjunction with hospitals.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There will be 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.

There will be no changes to caseload or services.

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 staff would be required to implement this policy. OHA Budget, Medicaid Unit and Health Policy Analytic teams are already in place to support the hospital provider assessment program.

16. What are the start-up and one-time costs?

There will be no additional startup costs associated with continuing this program.

17. What are the ongoing costs?

All costs in the POP are ongoing. This includes the Qualified Directed Payments (QDP) to hospitals and rate restoration.

18. What are the potential savings?

Hospital assessment is a mechanism that supports the Oregon Health Plan and reduces need for General Fund support.

19. What are the sources of funding and the funding split for each one?

This policy package reflects a reduction of General Fund using hospital assessment revenue to support OHP payments in the same manor the currently are. It includes Other Funds limitation for hospital assessment revenues and federal matching funds from leveraging state funds, see split on the following page.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies						
Capital Outlay						
Special Payments	$(1,091,000,000)	$1,651,300,000	$1,424,700,000	$1,985,000,000		
Other						
Total	**$(1,091,000,000)**	**$1,651,300,000**	**$1,424,700,000**	**$1,985,000,000**	**0**	**0.00**

Fiscal impact by program

	Medicaid				Total
General Fund	**$(1,091,000,000)**				**$(1,091,000,000)**
Other Funds	**$1,651,300,000**				**$1,651,300,000**
Federal Funds	**$1,424,700,000**				**$1,424,700,000**
Total Funds	**$1,985,000,000**				**$1,985,000,000**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	Oregon Health Plan
Policy package title:	Insurers' Assessment Renewal
Policy package number:	422
Related legislation:	House Bill 2391 (2017), House Bill 2010 (2019)

Summary statement:

The Oregon Health Authority administers the Oregon Health Plan (OHP), which provides medical, behavioral, and oral health services and a health-related social needs benefit program for persons at 138 percent of the federal poverty level and below, regardless of citizenship status. The programs and services offered by OHP are crucial to ensuring equitable health outcomes for Oregonians with low incomes. The insurers' assessment is set to expire on December 31, 2026. This program provides funding for OHP and commercial reinsurance pool. Without extending the insurer assessment program, these critical health care programs risk losing funding.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$(133,891,664)**	**$170,215,962**	**$87,641,664**	**$123,965,962**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. **What problem is OHA trying to fix or solve?**

   The insurers' assessment is set to expire on December 31, 2026. This program provides funding for the Oregon Health Plan (OHP) and commercial reinsurance pool. Without extending the insurers' assessment program, these critical health care programs risk losing funding.

2. **What would this policy package buy and how and when would it be implemented?**

   The insurers' assessment program would continue to fund OHP, offsetting General Fund need and continuing the commercial reinsurance pool.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   OHA administers the Oregon Health Plan (OHP), which provides medical, behavioral, and oral health services and a Health-Related Social Needs benefit program for persons at 138 percent of the federal poverty level and below, regardless of citizenship status. The programs and services offered by OHP are crucial to ensuring equitable health outcomes for Oregonians with low incomes.

   The Department of Consumer and Business Services administers the reinsurance program. The program is designed to stabilize rates for individuals purchasing insurance on the individual market,

[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.

receiving federal funding through a waiver from the federal government. The program reimburses insurers for high-cost enrollees and spreads risk across the broader health insurance market in Oregon.

Quantifying results

4. What are the long-term desired outcomes?

Sustaining the quality and access of OHP services for all eligible Oregonians. Continuing the insurers' assessment stabilizes OHP and ensures that Oregonians at or below 138 percent of the federal poverty line can receive meaningful access to health services.

5. How will OHA measure the impacts on health inequities of this policy package?

Medicaid is a Federal-State partnership program, and Oregon, as an 1115 Waiver participating State, is required to maintain quality and evaluation documentation. The State has an overarching Medicaid Quality Strategy found at: https://www.oregon.gov/oha/HSD/OHP/Documents/Oregon%27s%202022%20Medicaid%20Quality%20Strategy.pdf.

This document outlines OHA's quality objectives, goals, benchmarks and targets.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has prepared a current service level budget reflecting an increased need in state General Fund if this assessment is allowed to expire.

7. **What alternatives were considered and what were the reasons for rejecting them?**

   As part of the budget development process, OHA priced a variety of possible program reductions that could alleviate a shortfall in resources.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   The Medicaid budget team monitors ongoing costs associated with providing funding for OHP.

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.**

   Chapter 736 Oregon Law 2003.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    Department of Consumer and Business Services would continue to administer the program. Public Employees' Benefits Board self-insured and contracted health plans, Oregon Educators Benefits Board health plans, and coordinated care organizations would continue to pay the insurers' assessment.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    This policy package is not being requested by Secretary of State or internal audit.

Staffing and fiscal impact

Implementation date(s): January 1, 2027

End date (if applicable): Unknown

12. What assumptions affect the pricing of this policy package?

The POP assumes the assessment rates would be assessed at 2 percent to commercial insurance providers as well as CCOs. CCO's will continue receiving payments from OHA to support the ability to pay this assessment.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There will be 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.

There will be no changes to caseload or services.

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 staff would be required to implement this policy.

16. What are the start-up and one-time costs?

There will be no additional startup costs associated with continuing this program.

17. What are the ongoing costs?

Ongoing costs are associated with providing funding to CCOs to pay the assessment and ongoing funding of the Oregon Health Plan.

18. What are the potential savings?

Insurers' assessment is a mechanism that supports the Oregon Health Plan and reduces the need for General Fund support.

19. What are the sources of funding and the funding split for each one?

This policy package reflects a reduction of General Fund, using insurers assessment revenue to support OHP payments in the same manor the currently are. It includes Other Funds limitation for insurers' assessment revenues and federal matching funds from leveraging state funds, see split below.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies						
Capital Outlay						
Special Payments	$(133,891,664)	$170,215,962	$87,641,664	**$123,965,962**		
Other						
Total	**$(133,891,664)**	**$170,215,962**	**$87,641,664**	**$123,965,962**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Medicaid				**Total**
General Fund	$(133,891,664)				**$(133,891,664)**
Other Funds	$170,215,962				**$170,215,962**
Federal Funds	$87,641,664				**$87,641,664**
Total Funds	**$123,965,962**				**$123,965,962**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Health Policy & Analytics
Program:	Public Employees' Benefit Board & Oregon Educators Benefit Board
Policy package title:	PEBB OEBB Program Integrity and Development
Policy package number:	423
Related legislation:	None

Summary statement:

The commercial insurance market has evolved considerably over the past decade, to the extent that we must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based health care. The current budget limitation for consulting services for PEBB and OEBB has no funding for necessary Request for Proposal (RFP) support, claims audits, clinical audits, or support for the Joint Health Equity Workgroup, and is underfunded for supporting joint PEBB/OEBB work through the Innovation Workgroup and Strategies on Evidence and Outcomes Workgroup. An increased limitation for consultant services would immediately allow the boards to schedule the clinical and claims audits, which are costly and require significant resources, but are critical to ensure benefit plans and services are being administered appropriately and legally. Further, it would enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all the PEBB and OEBB members they are responsible for. RFP's cost money and take a significant amount of time, but the return-on-investment is undeniable.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$5,275,071**	**$0**	**$5,275,071**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. **What problem is OHA trying to fix or solve?**

   The current budget limitation for consulting services for PEBB and OEBB does not include funding for necessary Request for Proposal (RFP) support, claims audits, clinical audits and support for the Joint Health Equity Workgroup (HEW) and is underfunded for supporting joint PEBB and OEBB work through the Innovation Workgroup (IWG) and Strategies on Evidence and Outcomes Workgroup (SEOW).

   The commercial insurance market has evolved considerably over the past decade, to the extent that the Boards must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based health care. Funding for Board-requested RFPs is essential to ensure we have the highest quality equity-focused carrier partners to continue to provide the best possible benefits for our members. This includes a recent RFP for Employee Assistance Program (EAP) Services and an upcoming RFP for Medical/Rx vendors. Near-term RFPs for Dental Vendors and Wellness Programs are also on the horizon. To fund the EAP RFP funds were diverted from IWG and SEOW support, placing vital initiatives on hold.

   Due to our current shortage of consulting limitation the boards have had to postpone both the conducting of claims audits and clinical audits to validate the quality of what we are purchasing, and to eliminate fraud, waste and abuse.

2. **What would this policy package buy and how and when would it be implemented?**

   An increased limitation for consultant services would immediately allow the boards to prioritize and schedule the clinical and claims audits. It would also provide support for the Medical/Rx RFP

currently under development, such that the boards would no longer need to divert needed funds from IWG and SEOW support. Furthermore, the relatively new Joint Health Equity Workgroup, which has never been funded, would be able to broaden its scope and reach without impacting other necessary initiatives, such as the Centers of Excellence workstream.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   When the Boards established the Joint Health Equity Workgroup several years ago it was with the intent to review each new benefit or benefit change with respect to correcting any negative impacts on priority populations prior to implementation. Also, as funding and bandwidth allows, a second goal of the workgroup is to review our current benefit practices and structures with a like focus. Since there is no funding in our past and current limitations, the Boards have had to postpone other vital initiatives to fund this critical equity work.

   Clinical and claims audits, which have been postponed due to lacking limitation would greatly enhance the equity work of the Boards as the clinical and claims data is paired with available REAL-D/SOGI data to identify potential areas of concern to focus on. These are expensive and require significant resources but are critical to ensure benefit plans and services are being administered appropriately and according to the law.

[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.

All RFPs issued by either Board now have equity-based questions embedded in each key focus area, allowing them to clearly evaluate vendor capabilities and implement appropriate performance guarantees with each new contract issued.

Quantifying results

4. What are the long-term desired outcomes?

The long-term outcomes of this requested limitation increase are to enable both Boards to issue RFPs as necessary to bring the strongest vendors forward to focus on eliminating health inequities for all the PEBB and OEBB members they are responsible for. RFP's cost money and take a significant amount of time, but the return-on-investment is undeniable. Further, it would help bring current the delayed initiatives focused on claims and clinical audits for the myriad reasons previously mentioned, and allow the joint workgroups focused on equity improvements to be funded properly without harming or delaying other critical work.

5. How will OHA measure the impacts on health inequities of this policy package?

Both Boards annually review all performance metrics, including health equity-based metrics and performance guarantees in our contracts, maintaining the focus on measurable outcome improvements. All new RFPs will have a health equity focus embedded throughout, rather than in a single section, providing a comprehensive and pervasive health equity focus and allowing the Boards to monitor and evaluate the success of new services or vendor relationships.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Because the Board has not had sufficient limitation to have the consultants conduct all the necessary requested work, many initiatives have been delayed to the point that they will need to be dropped or be much more expensive to complete. If no increase in limitation is made, both Boards risk not being able to ensure they are providing the best equity-based benefits at the most affordable price, and their push towards eliminating health inequities by 2030 will be severely compromised. By pushing back claims and quality audits beyond the industry-standard frequency, it impacts program integrity, cost efficiency and ultimately member health.

7. What alternatives were considered and what were the reasons for rejecting them?

The commercial insurance market has evolved considerably over the past decade, to the extent that the Boards must seek new means to ensure that PEBB and OEBB members are getting the best possible deals for high quality, equity-based health care. The alternatives to conducting what the Boards feel is this critical work, are shifting funds from other areas or eliminating workstreams. Both Boards have already shifted funds from other areas to move their equity-based work forward, resulting in delays of necessary claims and clinical audits and delays of potential RFPs.

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.

No.

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 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

We have assumed that between both Boards we will need to issue RFPs for services for the next several biennia, as each is a 2-to-3-year effort from development through contracting to implementation. We have further assumed that essential funding for our 3 workgroups (HEW, IWG, SEOW) is critical if we are to conduct the necessary work to do our part in eliminating health inequities by 2030.

If the policy package is not funded, the workstreams and initiatives previously mentioned will need to be eliminated or delayed indefinitely.

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.

None.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

We have assumed that between both Boards we will need to issue RFPs for services for the next several biennia, as each is a 2-to-3-year effort from development through contracting to implementation. We have further assumed that essential funding for our 3 workgroups (HEW, IWG, SEOW) is critical if we are to do our part in eliminating health inequities by 2030.

18. What are the potential savings?

The Boards have moved to conducting these critical analyses and initiatives jointly whenever possible, greatly reducing the overall spend. We expect this joint work to continue, increasing potential savings by implementing key initiatives and leveraging outcomes.

19. What are the sources of funding and the funding split for each one?

Funding source is Other Funds revenue from administrative fees assessed on PEBB and OEBB Core Benefits which cannot exceed 2 percent of premiums. The administrative fee is paid by members and state agencies through an assessment added to medical and insurance premiums and premium equivalents.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services					0	0.00
Services & Supplies	$0	$5,275,071	$0	**$5,275,071**		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$5,275,071**	**$0**	**$5,275,071**	**0**	**0.00**

Fiscal impact by program

	HPA-PEBB/OEBB Ops				**Total**
General Fund	$0				**$0**
Other Funds	$5,275,071				**$5,275,071**
Federal Funds	$0				**$0**
Total Funds	**$5,275,071**				**$5,275,071**
Positions	0				**0**
FTE	0.00				**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Health Policy and Analytics
Program:	Oregon Health Insurance Marketplace
Policy package title:	State-Based Marketplace Eligibility and Enrollment Platform Phase II
Policy package number:	424
Related legislation:	Senate Bill 972 (2023)

Summary statement:

This policy package furthers OHA's mission of improving access to quality, affordable health care for Oregonians and its goal to eliminate health inequities by 2030. It funds the second stage of Oregon's transition away from the federally facilitated marketplace to a state-based eligibility and enrollment platform and call center for operation and administration of Oregon's health insurance exchange. Oregon is seeking a platform that:

- Interfaces with Oregon's Medicaid systems to keep people covered during transitions and address churn.
- Improves the qualified health plan shopping and customer service experience for Oregonians.
- Implements input from Oregon's various and diverse communities, including communities of focus, into technology and call centers.
- Collects, analyzes, and stores enrollment data, including REALD/SOGI data to improve access to affordable coverage for oppressed communities.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$25,000,000**	**$0**	**$25,000,000**	**15**	**10.74**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

The purpose of this policy package is to end Oregon's reliance on the federal health insurance exchange eligibility and enrollment platform and its associated call center and to fund the second stage of its transition to a state-based marketplace platform and state-controlled call center.

In 2010, President Obama signed the Affordable Care Act (ACA) into law. Part of the intent of the ACA was to make individual health insurance more affordable so that more of the then-estimated 44 million uninsured Americans could obtain coverage. To reduce costs for individuals and families who do not receive health coverage through an employer or a government program, the ACA uses income-based tax credits that eligible consumers could choose to receive in advance (advanced premium tax credits, or APTC) and subsidies to reduce cost-sharing (cost-sharing reductions, or CSRs) such as co-insurance, co-payments, and deductibles. APTCs and CSRs are available only to consumers who purchase a qualified health plan (QHP) through a health insurance exchange. A health insurance exchange is a public or semi-public entity that administers the provisions of the ACA under state authority using technology to determine eligibility for APTCs, allowing consumers to shop for and choose health insurance plans, enrolling consumers in those plans, and storing consumer information. Under the ACA, if a state fails to administer its own exchange, the federal government will step in and do so.

The Oregon Health Insurance Marketplace (Marketplace) is an office of the Health Policy and Analytics (HPA) division of OHA. The Marketplace is Oregon's health insurance exchange, and its mission is to empower Oregonians to improve their lives through local support, education, and access to affordable, high-quality health coverage. The Marketplace administers Oregon's health insurance exchange in this state, through which Oregonians may purchase ACA-compliant individual

health insurance plans and receive tax credits and cost-saving reductions to make those plans more affordable.

States like Oregon, that retain direct authority over their exchanges but rely on the technology and call center provided by the federal Centers for Medicare and Medicaid Services (CMS), a division of Health and Human Services (HHS), for its APTC, CSR, and plan eligibility, shopping, and enrollment operations, are known as state-based marketplaces on the federal platform (SBM-FPs). Thus, because Oregon is an SBM-FP, Oregonians enroll in QHPs through HealthCare.gov, which is owned and managed by CMS. HealthCare.gov is the front end of the enrollment technology that is known as the federal platform or federally facilitated marketplace (FFM). Tied to the FFM is a telephone consumer assistance center staffed by customer service representatives – federal employees or contractors – who help people with APTC and CSR eligibility and plan enrollment and related support over the phone. Oregon health insurance companies selling plans through the Marketplace pay a fee for use of the federal technology. The fee has fluctuated over the years from zero to three percent of total premiums paid by Oregonians who purchase QHPs through the Marketplace. The fee is currently 1.8 percent of total premiums and is paid on a monthly basis.

Oregon and other states using the federal platform as SBM-FPs began doing so because a lack of alternative options available to them at the time. When the SBM-FP exchange classification was created, the federal government made the FFM and its call center services available without charge.

The agreement with CMS to use the federal platform does not have any guaranteed service levels. Instead, the agreement is focused on the requirements of the SBM-FP, and the conditions with which Oregon must comply for use of the platform. This is one of the disadvantages of using the federal platform, which also includes the following:

- **Inflexibility of the FFM technology.** Because HealthCare.gov is a “one-size-fits-all" solution, it is designed for use by many states and cannot be customized according to Oregon’s needs, preferences, or requirements. In other words, what works for Alabama must also work for Oregon and every other state. For example, CMS cannot or will not operationalize the following:
  - Increasing the length of open enrollment to accommodate the specific needs of Oregonians. So, while Oregon has the authority to increase the length of open enrollment (which may be important due to specific conditions in the state, e.g., unusually high COVID-19 infection or hospitalization rates), Oregonians cannot take advantage of the opportunity because the FFM cannot operationalize this change.
  - Creating special enrollments to accommodate Oregon-specific circumstances. For example, Oregonians in need could not take advantage of a special enrollment created for victims of wildfires, flooding, or earthquakes unless the FFM deemed it necessary independently of what the state determines.
  - Providing on-demand and real-time access to current or historical enrollment data and statistics, including race, ethnicity, and language, disability, sexual orientation, and gender identity data (REALD/SOGI).
  - Coordinating with OHA’s Medicaid program to eliminate gaps in coverage and care resulting from churn or to auto-enroll individuals who are redetermined ineligible for Medicaid after the end of the public health emergency (PHE).
  - Innovating and coordinating with other state agencies to, for example, create an easy Marketplace eligibility system for interested Oregonians that allows them to simply check a box on their tax returns authorizing the automatic transfer and analysis of income data to the Marketplace’s system to determine APTC and CSR eligibility.

- **Lack of control over operations, customer service, and service levels.** Oregonians can face long wait and hold times when contacting the FFM’s Customer Assistance Center (CAC), and when finally able to speak with a customer service representative, there is no guarantee that the

information provided will be accurate. The latter is due to the fact that the CAC serves many states, and not all of its representatives are not all familiar with Oregon laws and requirements. This has resulted in some Oregonians needing to call the CAC repeatedly over periods extending into weeks or months to resolve complex case issues. While these issues would typically be addressed with the CAC vendor in a service level agreement (SLA) (assuming the state had access to performance metrics), CMS has not entered into an SLA with states for either the enrollment technology or the consumer assistance center, and Oregon does not have the leverage to insist that one be instituted. The agreement for use of the federal platform is presented by CMS to each state for acceptance or rejection. There is no negotiation, and all states receive the same terms. For a state to reject the agreement, it must be able to administer its own exchange and provide its own technology platform.

  - The FFM technology's provider search option is frequently out of date. When a consumer desires to select a plan based on its coverage of their doctors, the consumer cannot always trust that that the information displayed is correct. Incorrect provider directory information does not serve as a basis for a plan-selection "redo," meaning that a consumer will have to remain in a plan that doesn't cover their doctors until the next open enrollment (unless they cancel coverage or qualify for special enrollment for another reason).

- **Unpredictable and opaque charges.** The fee for using the FFM is paid directly to CMS by Oregon insurance companies and is passed on to Oregonians in the individual health insurance market in the form of increased insurance premiums. In 2024, an individual will pay an estimated $12.44 per month in premiums solely for the use of the FFM. The fee is established annually by CMS as part of a set of rules called the Notice of Benefit and Payment Parameters (NBPP). While initially free for SBM-FP states to use, starting in 2017, CMS began charging for use of the federal platform. From 2017 to 2023, fees fluctuated from 1.5 percent to 3 percent of total premiums for plans purchased through HealthCare.gov. For 2024, federal platform fees were reduced to 1.8 percent, and in 2025, fees are slated to drop to 1.2 percent of total premiums.

- CMS claims its charges are based on the following “special benefits” provided to insurers that use the FFM: (1) provision of consumer assistance tools; (2) consumer outreach and education; (3) management of a Navigator program; (4) regulation of agents and brokers; (5) eligibility determinations; (6) enrollment processes; and (7) QHP certification processes. As an SBM-FP state, Oregon performs the majority of these functions yet CMS charges Oregon only half of one percent less than it charges states that rely on the FFM for all of these functions. Although, for the past several years Oregon has inquired about CMS’s charging calculous and its underlying rationale and has requested a state-specific break down of services used and charges imposed, CMS has refused to acknowledge Oregon’s requests. The state has questioned how a flat percentage fee on premiums could possibly apply across the board. Such a "flat tax" disadvantages smaller states, like Oregon, whose residents collectively use fewer federal resources – fewer people are using the call center, seeking eligibility determinations, using the federal platform, requesting special enrollments, asking shopping-related questions, receiving APTCs, etc.
- CMS's flat user fee does not give Oregon credit for the expense and success of state-specific programs. As an SBM-FP, Oregon funds its own navigator program and funds a very targeted outreach and education program. For the 2016 plan year, without federal navigator funding, Oregon increased its enrollment by 31 percent over the 2015 plan year, far exceeding any of the FFM states. This increase was second only to New Mexico, another SBM-FP state. For the 2017 plan year, when almost all FFM states lost enrollment, Oregon increased enrollment by six percent. In fact, six of the ten top performing states, including Oregon and Nevada, were state-based marketplaces. From the 2015 plan year, when Oregon became an SBM-FP, to the 2017 plan year, Oregon increased enrollment by a total of 39 percent, second only to Utah (at 40 percent), far outperforming the vast majority of FFM states. The Marketplace also pays for use of a shopping tool that, among other things, allows Oregonians to compare plans based on medications taken and yields accurate provider search results. Oregon’s shopping tool provides a superior shopping experience to that of HealthCare.gov.

- Although CMS has touted savings and cost-reductions at the federal level, it does not account for those savings when setting the user fee. In 2018 alone, CMS collected $1.2 billion in user fees with a two percent user fee and relatively low enrollment. Conservatively, one could estimate that through 2022, CMS will has collected $6 billion in user fees, enough to pay for a state-based technology platform for a state with twice the enrollment of Oregon more than 400 times. A customizable, state-based enrollment and eligibility platform and a state-controlled call center will be a better return on investment for Oregonians than the FFM.

- **No ownership of data, stifled innovation.** Oregon does not have direct access to the data of any of its residents enrolled through HealthCare.gov. While CMS provides some data periodically, it frequently requires the Marketplace to keep these data confidential. This poses a problem for the types of targeted outreach and education in which OHA must engage to be most effective. Access to more demographic data would enable OHA to make the most effective and efficient decisions regarding how to allocate resources to boost enrollment, especially leading up to and during an open enrollment period. It is necessary for the specialized outreach required to begin to end health inequities in the individual health insurance market.
  - This inability to create and/or share reports at a desired frequency with specific demographic data also limits OHA's ability to provide information regarding health policy initiatives that the Governor or the Legislature may be considering, such as a public option, increasing subsidies to middle income consumers, or a state premium assistance program to help raise health coverage rates in Oregon communities of focus by making health insurance more affordable and equitably obtainable. Since the marketplaces are often the mechanisms for states to enact these initiatives, starting an effort without a functioning, state-specific technology already in place could add years to an implementation timeline for an executive or legislative priority program.

- **Barriers to health equity.** Use of the FFM precludes the state from using input it receives from its various and diverse communities and partners. Implementing Oregon-centric approaches into the operation and administration of many aspects of the Marketplace to address health-inequities is all but impossible. For example, if Oregonians that speak languages other than English require support in additional languages (currently available only in English and Spanish) or even simply alternate verbiage on the enrollment platform, OHA cannot act because the FFM does not operationalize single state solutions. Moreover, because OHA does not own or control the data of its enrollees, there is no baseline for Oregon to know the extent of the problem faced by people of color, non-English speakers, the disabled, or people of differing sexual orientations or gender identities. Simply put, use of the FFM is a barrier to OHA's goal of ending health inequities by 2030.
  - Data collection, particularly on race/ethnicity, is widely recognized as fundamental to understanding enrollment disparities. The FFM's race/ethnicity application data is unreliable because of a low response rate, and the FFM has failed to improve data collection and does not have the ability to engage insurers in data collection and reporting like OHA's Marketplace does.
  - Without additional, more reliable data, OHA cannot refine its Marketplace outreach and communication strategies, both overall and in real-time, to better serve communities of focus and fully inform Marketplace strategies that will contribute to OHA's overall health equity goals for Oregonians.

2. What would this policy package buy and how and when would it be implemented?

The Marketplace is using a two-phase funding process. The first phase of funding (2023 to 2025) funded the initial phase of Oregon's transition away from the FFM to use of a state-based enrollment and eligibility platform and call center for operation and administration of Oregon's health insurance exchange. Funds were used for research and planning purposes through the request for proposals (RFP) stage, drafting of the required federal blueprint to transition from an SBM-FP to a full SBM,

and vendor selection. Phase I also included the stage-gate review by Enterprise Information Services (EIS) through Gates one and two that verify the corresponding project planning artifacts and requirements.

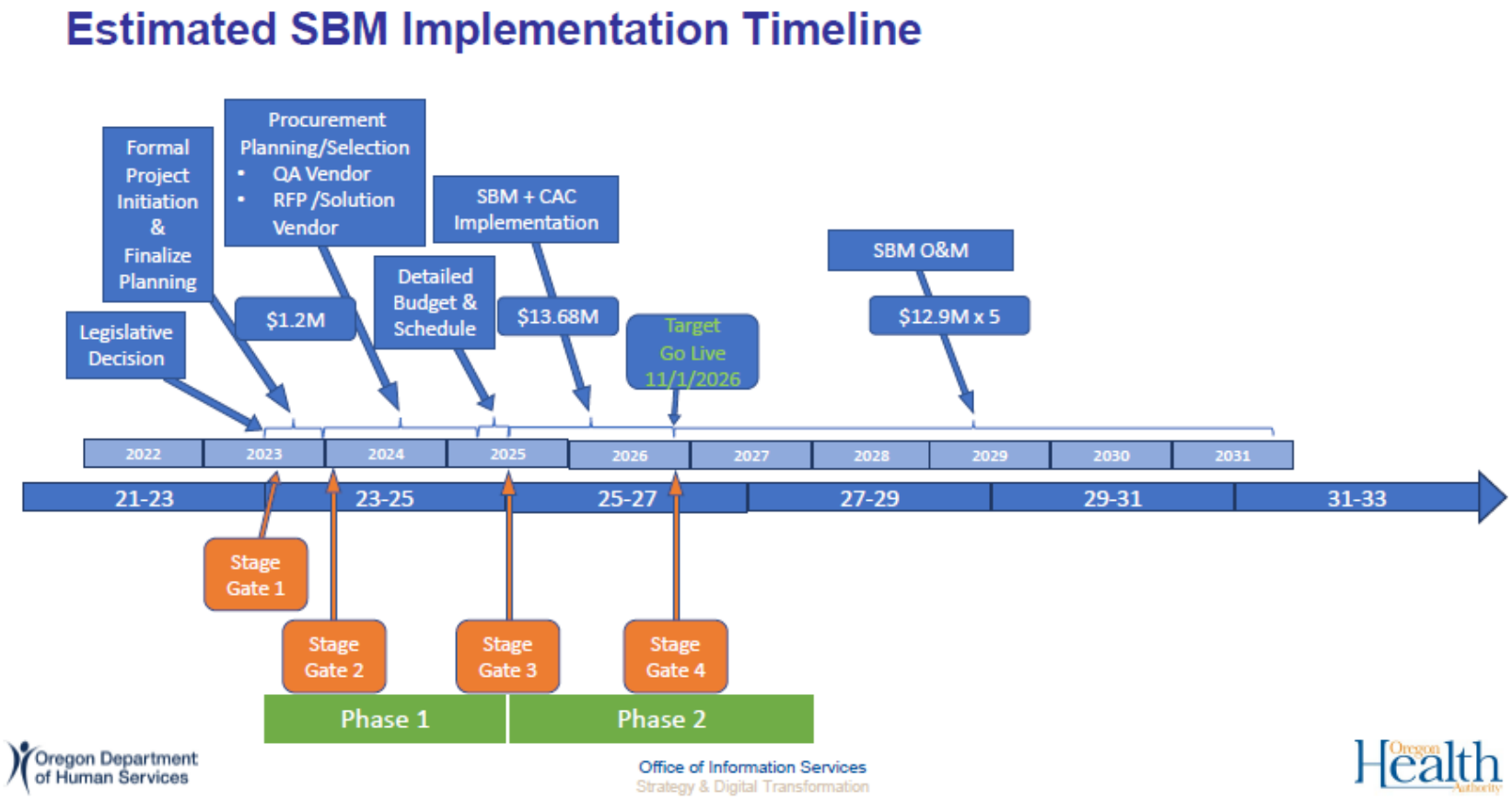
OHA released an RFP in July of 2024 for a state enrollment and eligibility platform and a call center. OHA sought bids from vendors with proven versatile, adaptable technologies capable of the following:

- Coordinating with Oregon's Medicaid systems to address churn.
- Coordinating with other state agency systems to implement innovative, easy eligibility checks to help increase the rate of insurance among Oregonians.
- Improving the QHP shopping and customer service experience for Oregonians.
- Implementing input from Oregon's various and diverse communities, including communities of focus, into every step of technology and call center implementation.
- Collecting, analyzing, and storing enrollment data, including REALD/SOGI data to:
    - Recognize trends and inform policy development and decision-making that affects communities of focus while carrying out the strategies to achieve OHA's overall health equity goals.
    - Allow for real-time, micro-focused outreach and education to communities of focus to improve access to coverage and care more equitably and with greater speed and efficiency.
    - Create a baseline that will inform outreach and education resource allocation to ensure that the Marketplace effectively and efficiently reaches those impacted most by the inequities inherent in current systems.
- Customizing open and special enrollments to meet the needs of Oregonians and address the specific circumstances Oregonians are facing in real time.

- Embedding health equity principles in every aspect of an SBM – guiding policy decisions, contracting and hiring, consumer support, and community engagement. These decisions can help to enroll disproportionately uninsured groups, including people of color, people with low-incomes, rural residents, and immigrants.
- Increasing the value and the return on investment for Marketplace technology and support for the Oregonians that fund it.

This policy package will fund 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. It includes funding and position authority for fifteen new permanent, full-time position and reclassifying three existing positions (see question #15 for more detail).

The implementation timeline below illustrates the estimated timing of the overall project, including Phase II.



3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This policy package would fund the second stage required to obtain a state-based call center and eligibility and enrollment platform. The platform would further OHA's mission to end health inequities by 2030 and increase access to quality, affordable health care through:

- Coordination with Oregon's Medicaid systems to address churn, which benefits individuals with lower incomes, a group that often disproportionately includes people across several communities of focus.
- Coordination with other state agency systems to implement innovative, easy eligibility checks to help increase the rate of insurance among Oregonians, especially those who qualify for APTC, making coverage more affordable and removing barriers to access to care.
- Improvement of the QHP shopping and customer service experience, making it easier for all Oregonians to enroll in health care that will address their specific needs.
- Implementation of input from Oregon's various and diverse communities, including communities of focus, into every step of technology and call center implementation, which would help ensure that existing barriers to health equity are not perpetuated in the new systems.
- Collection and analysis of enrollment data, including REALD/SOGI data to:
    - Recognize trends and inform policy development and decision-making that affects communities of focus while carrying out the strategies to achieve OHA's overall health equity goals.

[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.

    - Allow for real-time, micro-focused outreach and education to groups who have been disproportionately affected by health inequities.
    - Create a baseline to inform outreach and education resource allocation to ensure that the Marketplace effectively and efficiently reaches those impacted most by long-standing systemic health and social inequities.
- Customization of open and special enrollments to meet the needs of Oregonians and address the specific circumstances Oregonians are facing in real time.
- Inclusion of health equity principles in every aspect of an SBM, guiding policy decisions, contracting and hiring, consumer support, and community engagement. These decisions can help to enroll disproportionately uninsured groups, including people of color, people with low-incomes, rural residents, and immigrants.

Quantifying results

4. What are the long-term desired outcomes?

Failure to fund this policy package will require Oregon's health insurance exchange remain reliant on the FFM and its accompanying disadvantages, which are detailed in the response to question 1 (in the discussion regarding the disadvantages of the FFM). They include the following:

- **Inflexibility of the FFM technology.** Because the HealthCare.gov is a one-size-fits-all solution, it is designed for use by many states and cannot be customized according to Oregon's needs, preferences, and requirements.

- **Lack of control over operations, customer service, and service levels.** Oregonians can face long wait and hold times and when finally able to speak with a customer service representative, there is no guarantee that the information provided will be accurate.

- **Unpredictable and opaque charges.** The fee for using the FFM is paid directly to CMS by Oregon insurance companies and is passed on to consumers in the form of increased insurance premiums. It has fluctuated significantly over the years and cannot be predicted with any certainty.

- **No ownership of data, stifled innovation.** Oregon does not have direct access to the data of any of its residents enrolled through HealthCare.gov.

- **Barriers to health equity.** Use of the FFM precludes the state from using input from diverse communities and partners, including communities of focus, in the design and operation of the eligibility enrollment platform or call center.

5. How will OHA measure the impacts on health inequities of this policy package?

Currently, OHA does not have access to the detailed demographic data of Marketplace enrollees. The data collected on the new platform will give OHA the ability to more accurately track the demographics of Marketplace consumers, permitting OHA to establish a baseline for the populations and communities the Marketplace serves. With an established baseline and more precise demographic data, OHA can identify Marketplace populations, including communities of focus, for outreach and tailor outreach with the goal of increasing enrollment, lowering the uninsured rate, and increasing access to quality, affordable health care. The established baseline and data from subsequent plan years will provide OHA with the ability to measure the effectiveness of the Marketplace's targeted outreach to communities of focus and other communities and populations over time.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

As both a division of the Department of Consumer and Business Services and an office with OHA, the Marketplace has advocated for changes to the federal platform to broaden input from different voices across race, ethnicity, language, disability, gender, gender identity, sexual orientation, social class, geographies, and intersections among these communities and identities in the decision-making and design of the FFM. The Marketplace has also advocated for changes to the FFM that would allow for culturally specific responses to address the distinct needs of Oregonians.

7. What alternatives were considered and what were the reasons for rejecting them?

Maintaining the status quo was rejected because doing so will not result in meaningful change or contribute to OHA's coverage and health equity goals.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

While OHA has not yet directly identified additional key SBM transition partners, the procurement strategy is to contract for solutions that are highly configurable so that the solutions can modified for future partnerships and related strategies as they are needed.

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, Senate Bill 972 was signed into law in 2023.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Phase II, implementation of the platform and call center, may have some impact on the Oregon Department of Human Services (ODHS), the state agency that controls the federal data hub. A state exchange platform must interface with the hub so some coordination with ODHS would be necessary.
OHA does not believe additional state, tribal, or local governments will be affected.

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, 2025

End date (if applicable):

12. What assumptions affect the pricing of this policy package?

- Estimated numbers of required resources and prices of comparable solutions in other states accurately reflect what Oregon can expect in terms of relative overall cost.
- Consumer assistance center services will be provided by a single vendor – either directly or through contract – as part of the overall solution.
- Solution vendor will agree to design, development, and implementation costs to be amortized over 48 months starting in July 2026.

- Solution vendor will agree to charge operations and maintenance costs starting in February 2027 after all 2027 Marketplace plans are officially effectuated and active.
- 80,000 to 110,000 Oregonians will remain enrolled in the Marketplace after OHP Bridge implementation, and enrollment will remain relatively stable or increase over time.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

The Marketplace will continue to rely on 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, and rate setting. Additionally, the Marketplace will need to work with the Office of Financial Services to plan for the receipt of assessment fees for the Marketplace and the associated recordkeeping.

OIS would continue to provide specialized expertise in technology project management, technology/architecture, planning, research, and experience with large multimillion-dollar stage-gate projects. OIS expects the following new responsibilities:

- Solution planning; requirements gathering; system security plan development; disaster recovery; and, if needed, providing consulting support with the coordination of user acceptance testing;
- Web services, data analysis, application programing interface, and data interface implementation;
- Data interface planning, structured query language analysis, and Database 2 mainframe development;
- Information technology vendor management; and
- Firewall and Smart Designated Compute coordination.

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.

Existing Marketplace staff will absorb much of the additional work, which includes the following:

- Drafting the federal blueprint for the transition from an SBM-FP to an SBM
- Working through the Stage-Gate Process
- Working through project implementation tasks
- Obtaining community and partner (carrier, agent-grantee, and community partner-grantee) input
- Conducting organizational restructuring

This policy package includes funding for staff who are being considered for a reclassification to reflect the changing scope of their work, including additional employees to supervise, compliance with federal and state regulations, partnership with new vendors, increase in operational budget, increased in subject matter expertise workload, and oversight of a new capital asset for the agency:

- The Marketplace Director, to be reclassed from a Health Policy and Program Administrator 1 to a Health Policy and Program Administrator 2. This staff member is the executive leader responsible for the policy implementation and sustainable operations of the transition of the Marketplace to an SBM, including new and expanded responsibilities.
- The Marketplace Outreach and Education Manager, to be reclassed from a Health Policy and Program Manager 2 to a Health Policy and Program Manager 3. This individual will serve as the

Marketplace Deputy Director and will be responsible for two units, as well as, standing up and overseeing a contracted consumer assistance center.

- The Operations Development Specialist, to be reclassed from an Operations and Policy Analyst 3 to an Operations and Policy Analyst 4. This position will be modified to serve as the Operations and Program Liaison that will be responsible for coordinating and aligning across diverse federal and state projects and programs that the SBM will need to align with and vice versa. This individual will also serve as the lead for SBM implementation of all new policy initiatives. This staff will be the primary business liaison with OIS, EIS, and federal partners.

Staff whose areas of responsibility will be modified are the following:

- An Operations and Policy Analyst 4 to serve as the Appeals and Enrollment Advisor responsible for oversight of SBM enrollments, constituent issues, complaints, and appeals.
- An Operations and Policy Analyst 4 to serve as the Business Policy and Data Advisor tasked with ensuring business and operational policies and procedures align with federal and state regulations. This position will also be the lead in ensuring compliance with race, ethnicity, language or disability (REALD) and sexual orientation or gender identity (SOGI) requirements. This analyst will be responsible for all ensuring all reporting and audit deliverables are complete and on time.
- An Operations and Policy Analyst 4 to serve as the Tribal and Provider Liaison. This individual will be responsible for supporting providers who will need additional outreach and direct services from staff during and after the SBM transition.
- An Operations and Policy Analyst 4, who is the Agent and Employer Liaison, will be responsible for offering Marketplace certification training to agents and brokers. This position will help create training, host and present virtual and in-person training sessions, and collect data on agents/brokers who are certified and trained. This staff will provide collected data to DFR to

identify which agents/brokers have completed certification training and will cross reference additional data to ensure agents/brokers have completed all other training and licensing required by the State of Oregon. This staff will provide subject-matter expertise to insurance companies with respect to questions from agents about commission payments related to Marketplace enrollments.

- A Public Service Representative 4 will handle calls from Oregon's new CAC and will provide subject matter expertise and tier two call center support to the CAC leadership. This position will continue to provide public/consumer education on the Oregon Health Insurance Marketplace and corresponding Affordable Care Act provisions via email and respond to related health insurance inquiries, ranging from general information and referral to detailed problem solving and resolution. This position will take calls from CAC leads, community partners, agents, and representatives from other state agencies who call the Marketplace service line.

The following fifteen new permanent, full-time employees will be needed for implementation (priced at 24 months for the 2025-27 biennium):

- One (1) Business Operations Manager 2 to serve as lead for implementation and improvement of Marketplace eligibility, enrollments, business policy, data quality, quality assurance, and appeals. This individual will also provide supervisory services for the new Marketplace unit.
- Two (2) Program Analyst 2 staff to provide subject matter expertise and use diverse and comprehensive insurance knowledge to analyze complex case eligibility and enrollment issues, identity verification issues and technology platform issues, facilitate escalations, and process complaints and appeals. These staff will be a direct line of contact for contract leads at the CAC and will create program operational guidelines and procedures for use by state agencies; insurance carriers; health insurance agents; and community organizations, including certified application assisters. They will also support training and development, compliance and quality

assurance for both the technology platform and consumer assistance center, and tier two level calls.

- One (1) Operations and Policy Analyst 3 to oversee Marketplace data and quality assurance and support data and processing regarding individuals who have applied for or are determined eligible for Marketplace coverage. This analyst will develop new information about the Marketplace, establish criteria to identify and measure program effectiveness, and develop methods to improve operations or develop new approaches to program evaluation that serve as precedents for others. This position will design and oversee the collection of data for organizational surveys, as well as analyze data, evaluate findings, and recommend policy and operational changes.
- One (1) Learning and Development Specialist 2 to design, deliver, and evaluate complex training and development projects that facilitate group processes and instruct and inform transitioning and implementing a fully operational SBM. The specialist will be responsible for training a contracted consumer assistance center that will support eligibility and enrollment year-round, training community-based organizations to become Marketplace certified application assisters, and certifying health insurance agents to enroll consumers into a Marketplace plan. The specialist will also conduct quality assurance of all Marketplace trainings.
- One (1) Public Affairs Specialist 2 to develop and implement strategies to inform potential and current enrollees and partners, manage challenges, communicate internally, and promote the Marketplace mission. The position assesses communications needs, evaluates processes, designs and directs information or education, and enhances customers' abilities to understand Marketplace products and programs through the design, readability, and digital accessibility of publications and other communication materials.
- One (1) Program Analyst 3 to serve as a subject matter expert on plan management and coordinate the plan management program and the Small Business Health insurance Options

Program (SHOP). This position will review, evaluate, and approve/deny applications for participation submitted by insurance carriers wishing to sell QHPs or Stand Alone Dental Plan (SADPs) through the Marketplace, set Marketplace-specific certification requirements for QHPs and SADPs and work with the Division of Financial Regulation (DFR) to set filing requirements and coordinate review of plans, review QHPs and SADPs for compliance with state and federal certification requirements and certify plans for sale, provides outreach and education to insurance carriers, and work collaboratively with contacts at CMS and insurance carriers to solve operational issues.

- One (1) Project Manager 2 to manage medium to large operations projects. The person in this position will be responsible for supporting the successful implementation of technology solutions and operation initiatives through facilitation and coordination with interested parties, project staff, other agency staff, and contractors to define project activities, solve problems, redefine project scope, and sequence project activities. This position will lead and collaborate with internal and external partners to achieve project objectives.

OIS will continue providing its expertise in technology project management, vendor management, solutions planning, systems security, user acceptance testing management and interface systems development, and data analysis. OIS will need the following new permanent, full-time positions for Phase II:

- Three (3) Information Systems Specialist 8 staff (24 months)
- One (1) Information Technology Manager 2 (8 months)
- Two (2) Information Systems Specialist 8 staff (24 months)

The Health Policy and Analytics Business Operations office will expand its current responsibilities with existing staff providing support for recruitment, contract management, payment processing, and

budget analysis. In addition, Business Operations will need one new ongoing position for revenue analysis and fee rate setting. The person in this position will be responsible for tracking and forecasting enrollment and revenue trends, calculating revenue receivables from carriers, and annual fee rate setting recommendations to OHA leadership and the Health Insurance Marketplace Advisory Committee.

- One (1) Economist 3 (18 months)

16. What are the start-up and one-time costs?

- Vendor implementation costs through the first open enrollment on the new platform (Nov. 1, 2026 – Jan. 15, 2027) before final project acceptance (estimated $25.8 million+)
- Independent Quality Management Services (IQMS) vendor to perform Quality Assurance (QA) services for the project. The estimated cost is $881,500.
- OIS Resources:
    - One (1) Project Manager 2
    - One (1) Information Systems Specialist 8

17. What are the ongoing costs?

- Ongoing costs consist primarily of Operations and Maintenance costs for the contracted solutions, (estimated at $17.2 million annually) and the additional requested ongoing positions.
- The staffing resources listed in the response to question 15 are required for Phase II and are ongoing.
- The ongoing OIS resources are:
    - One (1) Information Technology Manager 2
    - One (1) Operations Policy Analyst 4

- Five (5) Information Systems Specialist 8 staff

18. What are the potential savings?

Potential savings are yet to be determined and dependent on contract negotiations that are estimated to be completed by Spring 2025.

Participating insurers currently pay a fee to CMS for use of the FFM. They will stop paying that fee when the SBM technology and call center services are implemented. A Marketplace carrier assessment increase will be timed to pay for the new solution after implementation.

- Potential savings are assumed to be the difference between what carriers currently pay for the FFM and what carriers will pay after SBM implementation.
- The FFM fee is a percentage of the aggregated premiums of all Marketplace enrollees. The federal government can, and often does, change the percentage each year. Because the federal government does not explain its methodology for making changes or provide more than a cursory explanation of the reasons underlying a change, specific savings estimates in the short and long term are difficult to predict. At the FFM's and Marketplace's current assessment rates, an SBM enrollment technology and call center in the short term is expected to cost about the same, or possibly slightly less, than the FFM if current price estimates hold.
- In the longer term, an overall savings is more likely to occur since the FFM fee is tied to increases in insurance premiums while the Marketplace currently plans to continue assessments based on projected cost to operate. However, this will depend largely on the changes to the FFM fee based on the hidden and unobtainable criteria that determines those changes year over year.
- Regardless of savings realized, transitioning to a full SBM will provide a better overall value to Oregonians through the following time savings for partners and consumers, including quicker complex-issue-turnaround times; improved customer service; access to data for analysis to better inform equity strategies and allocate resources to those most in need of them; and the ability to

implement state initiatives with speed and efficiency that would otherwise be difficult or impossible through the FFM.

19. What are the sources of funding and the funding split for each one?

Other Funds – Fees, including reserves, collected from participating insurers based on operating expenses. Implementation and operation of a state-based platform and call center will increase operating costs and necessitate an increase in the fees collected from participating insurers.

General Fund may be required if, and only if, excess moneys are not sufficient to fund Phase II. Phase II will require the Marketplace to raise its annual assessment and may require the receipt of General Fund if the timing of the assessment adjustment does not align with the implementation costs through calendar year 2026.

As noted in the response to question 18 above, participating insurers currently pay a fee to CMS for use of the FFM. They will stop paying this fee in 2027 when the SBM technology and call center services are implemented. Instead, participating insurers will pay the state an increased Marketplace assessment to pay for the new solution after implementation.

The Marketplace assessment rate is established on an annual basis. The goal is to keep the increased Marketplace assessment at or below the total amount participating insurers are currently charged by the FFM and the Marketplace. The 2027 Marketplace assessment will be established in early 2026, allowing for the completion of DDI vendor negotiations and for the review of additional data related to the impact of OHP Bridge on Marketplace enrollment and resulting revenue.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$5,797,664	$0	**$5,797,664**	15	10.74
Services & Supplies	$0	$18,602,336	$0	**$18,602,336**		
Capital Outlay						
Special Payments	$0	$600,000	$0	**$600,000**		
Other						
Total	**$0**	**$25,000,000**	**$0**	**$25,000,000**	**15**	**10.74**

Fiscal impact by program

	Shared Services	SAEC	HPA		Total
General Fund	$0	$0	$0		**$0**
Other Funds	$1,379,635	$30,234	$23,590,131		**$25,000,000**
Federal Funds	$0	$0	$0		**$0**
Total Funds	**$1,379,635**	**$30,234**	**$23,590,131**		**$0**
Positions	6	0	9		**15**
FTE	3.99	0.00	6.75		**10.74**

Oregon Health Authority
2025-27 Policy Package

Division:	Health Policy and Analytics
Program:	Public Employees' Benefit Board and Oregon Educators Benefit Board
Policy package title:	Benefits Management System (OEBB-PEBB BMS) Replacement
Policy package number:	425
Related legislation:	None

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 seeking to continue the BMS replacement project to improve member experience and customer care. The new BMS would facilitate the potential collection of REALD & SOGI data and provide a mobile app experience for members, including those in underserved communities, easier access to enroll in benefits, utilize benefit tools and wellness programs, and make informed benefit choices. The new system will also include a Financial Module, improving carrier management and invoicing. Not prioritizing and supporting a replacement effort for the current system would result in canceling a contract signed with new vendor, discontinued implementation efforts, and continued use of end-of-lifecycle technology that is fragmented, non-standard, difficult to support, and is not scalable. Approximately 300,000 covered lives would be at risk for benefits interruption if this replacement system is not complete prior to the expiration of existing vendor support in 2026.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$6,188,956**	**$0**	**$0**	**3**	**1.62**

Purpose

1. What problem is OHA trying to fix or solve?

Since 2019, OEBB 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 OEBB 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 OEBB 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.

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 securely accessing and changing their personal account information; 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.

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.

Both systems were built on, and still maintained with antiquated legacy technologies utilizing extensive custom code using development languages, tools and infrastructure which are past the end of their product lifecycle. Turnover of the current support staff further increases the urgency of this project as replacement staff require increasing amounts of time to become familiar with the old architecture before reaching a level of sufficient competency to address issues.

In addition, the continued operations and maintenance of an aging, complex and highly customized system (by essentially the same vendor under different names) has led to an increased dependency on this single vendor. The current contract ends June 30, 2025; however, we are working to extend it to account for any potential delays to the BMS system.

Finally, OHA's 2015 Benefit Management System Technical Assessment Report noted that both systems are at the end of their lifecycles and continue to be supported with obsolete technologies. The report recommended implementing system upgrades in the short term and replacing the entire system as quickly as feasible to allow OEBB and PEBB to meet their statutory responsibilities.

2. What would this policy package buy and how and when would it be implemented?

OEBB and PEBB are in the final stages of the replacement BMS implementation. 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. The implementation plan outlined by the selected vendor, Telus Health, has a go live date in the first quarter of 2026.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

PEBB and OEBB goals are the same – provide a modernized, centralized, standardized, supportable, and scalable solution to replace both OEBB's and PEBB's benefit management systems for public employees, with the ability to accommodate the administrative and organizational changes while implementing and maintaining more rigorous security best practices.

The new BMS would allow members to access anytime anywhere from multiple devices, including mobile devices. Mobile access is a significant benefit for members, including underserved communities who rely on them to easily enroll in benefits and use tools available to make informed benefit choices. The new BMS would also facilitate the potential collection of REALD & SOGI data for analyses of benefit disparities.

[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.

REALD & SOGI Implementation

- The OEBB-PEBB replacement Benefits Management System (BMS) would facilitate the potential collection of REALD & SOGI data.
- As part of HB 3159, insurance carriers and providers are required to collect SOGI and REALD data from participants and report to OHA once per year effective July 1, 2022. OHA intends to build a data repository to store the data which is slated to be piloted in 2024.
- The potential for REALD & SOGI data to be stored in the BMS if not available elsewhere would allow for analyses of potential disparities related to access to benefit information, access to benefits, and utilization of benefits among various populations.

Broader access to enrollment and benefit tools

- The new BMS would allow members to access anytime anywhere from multiple devices, including mobile devices. Most website visits are from mobile devices.
- Mobile access is a significant benefit for members. Studies show that underserved populations are more likely to access health information on smartphones. A well-designed mobile app would provide more access for underserved populations and assist them to easily enroll in benefits, use tools available to understand their benefits and costs, and make informed benefit choices.
- OEBB-PEBB would look at the expandability of the mobile app to include wellness content, and incorporate plan partner programs so more members, including underserved populations, can easily understand and access.

Alignment with the ODHS / OHA Strategic Technology Plan (STP) Initiatives includes:

<u>Business Automation</u>

While the current Benefit Management System (BMS) solutions have provided significant efficiency gains, the multitude of options now available provide greater functionality and capability

to further automate and streamline essential business processes, including support of dependent eligibility verification.

Dynamic Needs Supported by Seamless Technology Services

OEBB and PEBB's existing systems have been continuously enhanced to meet the needs of the member populations served, and the program staff responsible for overseeing benefits administration; replacement solutions provide for additional capabilities including modularity, agility, reusability, and incorporation of best practices in benefit administration.

Enables Connectivity Anytime, Anywhere, in Multiple Ways

The current solutions provide connection capability via multiple interfaces, but alternative solutions offer expanded capabilities to better meet member, staff, and partner needs through inclusion of mobile devices.

Trusted Source for Health & Human Service Data

The member information collected in the existing systems is organized in such a way as to allow searching and reporting capabilities, but lacks the ability to provide predictive analytics, which may be available with more modern solutions. The proper use of predictive analytics would allow for a strong improvement of customer service and support, reduce unnecessary insurance risks based on more reliable interpretation of provider data, assist in detecting possible fraud, enable better marketing and facilitation of currently available options as well as new, innovative wellness and healthcare options, all while helping strengthen accessibility to improved healthcare and meet the insurance expectations of a highly diverse population of clients and their families.

Quantifying results

4. What are the long-term desired outcomes?

A new combined Benefit Management System (BMS) would allow OEBB and PEBB to modernize its members' and administrators' user experience. Among the top modernization goals:

- 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 OEBB and PEBB member groups.
- Integrated financial module to improve invoice and payment processing, reconciliation, and ensuring enrollment and financial payment accuracy.
- Remove reliance on single vendor to maintain custom coded system.
- Reduce ongoing operations and maintenance costs for the OEBB and PEBB Benefits Management System.
- Reduce manual and duplicative processes.
- Improved and enhanced reporting module for participating employers.

Success of this policy package would be validated by the following outcomes being met:

- Business process improvements and cost containment/recovery upon system implementation shall be quantitatively and measurably improved relative to their respective initial baseline measurement.
- System performance and reliability shall be measurably improved relative to their initial baseline measurement.
- Data integrity and security shall fully meet all state and federal Health Insurance Portability and Accountability Act (HIPAA), Producer Price Index (PPI) and Personally Identifiable Information (PII) security standards.
- Reports and notifications to both internal and external partners and customers shall be complete, correct, and verifiable against currently held account and personal information to ensure correctness and timeliness of distribution.
- Security access shall be verifiably controlled (by role access) and limited to the appropriate agency representatives.
- Disaster recover stand-up and on-line accessibility shall meet or exceed their currently observed level with 99.5 percent reliability and database management redundancy.

5. How will OHA measure the impacts on health inequities of this policy package?

Surveys and the availability of demographic, including REALD/SOGI, data would allow the opportunity to evaluate access and usage of benefit enrollment tools available in the new BMS. Such information would lead to more targeted improvements in the application and better-informed choices by the members.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

PEBB and OEBB 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. OEBB 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. OEBB 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.

In 2015, PEBB and OEBB 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 OEBB and PEBB to continue meeting their statutory responsibilities until the replacement solution could be implemented.

7. What alternatives were considered and what were the reasons for rejecting them?

Status quo

The current OEBB and PEBB benefit management systems were built on antiquated legacy technology. OEBB-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 of time 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 OEBB-PEBB, particularly the financial services section and the uniqueness of the OEBB program and the participating school districts, community colleges, special districts, other local governments.

Internal custom development and support of a state-funded, self-maintained software package and hardware platform (an “in-house” product).

OIS resources 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?

OEBB 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 any 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.

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 2025

End date (if applicable): March 2026 (project completion date)

12. What assumptions affect the pricing of this policy package?

- Response. 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)
- Forty percent 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 three new limited duration positions for the implementation of the project. One of these positions will be to coordinate OEBB and PEBB User Acceptance Testing. Two 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 in testing of 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 and the operations & maintenance of the current BMS system through March 2026.

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 are the potential savings?

After implementation, OEBB 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.

19. What are the sources of funding and the funding split for each one?

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 as PEBB would acquire two limited duration positions and OEBB would acquire one limited duration position.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$329,235	$0	**$329,235**	3	1.62
Services & Supplies	$0	$5,859,721	$0	**$5,859,721**		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$6,188,956**	**$0**	**$6,188,956**	**3**	**1.62**

Fiscal impact by program

	HPA – PEBB/OEBB Ops				**Total**
General Fund	$0				**$0**
Other Funds	$6,188,956				**$6,188,956**
Federal Funds	$0				**$0**
Total Funds	**$6,188,956**				**$6,188,956**
Positions	3				**3**
FTE	1.62				**1.62**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Health Care Regulation and Quality Improvement
Policy package title:	Ensuring High-Quality Care in Oregon Hospitals
Policy package number:	426
Related legislation:	Ensuring High-Quality Care in Oregon Hospitals

Summary statement:

The purpose of hospital licensing regulation is to ensure safe, high-quality hospital care for people in Oregon. This is especially important for chronically ill individuals and individuals with disabilities, who proportionally use more hospital services, and for many historically underserved populations. In recent years the volume and severity of hospital complaints have increased. From 2017 to 2023, the number of complaints received about hospitals jumped over 130 percent, from 177 per year to 414. In 2023, OHA received and investigated 14 complaints, covering 12 different hospitals, alleging hospital noncompliance that put patients at risk of death or serious harm. The scope and complexity of hospital licensing has also increased with new state laws required for hospital licensing, and the opening of new services and new service types. The hospital licensing fee program has limited resources available to provide outreach, timely investigations, and assistance to individuals who speak a language other than English. Limited resources also hinders 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 hospital that best serve community needs.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$0**	**$1,690,326**	**$(25,429)**	**$1,664,897**	**6**	**6.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

This POP seeks to ensure that OHA has sufficient resources for hospital oversight. Funding for hospital licensing program has remained unchanged for 15 years and no longer covers costs of the program and the full scope of regulatory work required to regulate and support the hospital licensees including rule implementation and community outreach, complaint triage and intake and frequent regulatory interpretation guidance and data queries. There is also a need for more detailed and accessible licensing information about hospitals and other health care facilities during an emergency or natural disaster not supported by existing fees.

2. What would this policy package buy and how and when would it be implemented?

This POP allows Health Care Regulation and Quality Improvement (HCRQI) to increase hospital licensing fees to ensure adequate funding to support all resources needed for hospital oversight.

HCRQI is proposing to implement a fee increase to the current hospital licensing fees that are based on number of beds and satellite location(s). The fee increase is projected to generate $2.8 million additional biennial revenue that will support unfunded program costs and six new positions.

Funds will be used to maintain current service levels (timely onsite complaint investigations, initial licensure surveys, routine onsite licensure surveys, technical support services for licensees, complainants and other interested parties), improve capacity to implement and enforce increasing regulatory requirements added to the statute since 2009, maintenance costs for an online licensing system that will be easier to use, and provide needed information for emergency preparedness. In addition to existing positions, funds will also cover new permanent, full-time positions to operate and

lead the licensing and complaint intake process and meet the increasingly complex and acute complaint work in hospitals: one Operations and Policy Analyst 3, four Client Care Surveyors, and one Administrative Specialist 1. Fees generated from this POP will also cover inflation that has not been accounted for since 2009. The new positions will be in place starting October 1, 2025 and the new fee structure will go into effect October 1, 2025 for the 2026 annual license renewal.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   The purpose of hospital licensing regulation is to ensure safe, high-quality hospital care for people in Oregon. This is especially important for chronically ill individuals and individuals with disabilities, who proportionally use more hospital services, and for many historically and increasingly geographically rural underserved populations. The fee that supports hospital licensing was last increased in 2009. Since then, state law added many new hospital licensing requirements for OHA to enforce and OHA licensing programs face increasing complex closure of hospitals and services that reduce access for vulnerable populations such as the reduction of maternity services. These included safe discharge and transition requirements for patients after a behavioral health crisis or suicide attempt, ensuring patients with disabilities can have a support person with them in the hospital, and ensuring patients with opioid use disorder leave the emergency department with two doses of overdose reversal medication.

[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.

Limited resources for the licensing program 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. This limitation also hinders 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 hospital that best serve community needs.

Quantifying results

4. What are the long-term desired outcomes?

Adequate capacity to conduct timely initial licensing surveys and investigate patient safety incidents in hospitals. Enforce new equity focused laws and increase outreach to the public and hospitals about these new patient protections. Modernize the licensing system to allow online license verification, electronic payment, reporting functions and increased transparency of hospital services and public posting of regulatory findings. To offer support and coordination to hospital leadership on regulatory matters. Improve communication with patient populations and health care consumers, including through community-based and advocacy organizations.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will measure process outcomes including outreach presentations to community-based organizations and volume of non-English-language complaints received following increased availability of complaint intake in multiple languages. OHA will measure the impacts of this policy package by scope and scale of complaint investigations.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA – HCRQI has conducted many process improvements over the years to use existing hospital licensing resources most efficiently, engaged with the Hospital Association of Oregon and their members related to regulatory matters to improve hospitals' ability to comply with requirements and provided FAQs and other materials for the public to clarify implementation of new rules like the Support Person legislation for individuals with disabilities. In addition, OHA proposed a hospital fee increase for the 2023, which was not moved forward.

HCRQI has also responded to the dwindling fee revenue by reducing spending whenever possible in this program and applying fee funding from other facility types to indirectly support the work of the hospital licensing and certification program.

To the greatest extent possible, management and staff have also reprioritized time and resources to meet expanded program implementation needs including drafting communications for the public and conducting webinars with Q&A for partners and organizations representing special populations impacted by new laws and rules.

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.
- Setting new higher acuity criteria to limit the types of complaint investigations that the program would triage for investigation.

- 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, would result in longer wait times for initial survey for needed new services and create a gap in accountability for hospitals.

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. ORS 441.020, 441.021, 441.044, and 441.062.

- ORS 441.020 Changes to fee structure and increase amounts.
- ORS 441.021 Delete the separate fee collection for complaint investigations is administratively burdensome and no longer in alignment with federal survey process.
- ORS 441.044 There is a gap in confidentiality protections for complainants that submit information to OHA as part of the complaint intake and triage process, leaving them potentially exposed to the release of their intake narrative. This could indirectly result in the risk of retaliation against a patient.
- ORS 441.062 There is an administrative weakness in current statutes regarding licensing surveys completed by accrediting organizations. Current statute only requires licensed health care facilities to submit documentation confirming outcomes of the accreditation survey upon

request to OHA. This is additional administrative burden for OHA and leaves the regulatory program without proof of successful licensing survey and represents a gap in public accountability.

OHA is also considering adding a provision to license Hospital At Home programs and Rural Emergency Hospitals. While these two new programs are available federally, Oregon would need a statutory change to allow them to operate in Oregon.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

This fee increase will affect the Oregon State Hospital, which pays annual licensing fees.

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, 2025

End date (if applicable): Ongoing

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, new positions and estimated increase in services and supplies.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

New responsibilities include conducting outreach to impacted people and community-based organizations that represent them, providing assistance for individuals who speak a language other than English or experience other communication barriers, providing data and expertise related to equitable emergency planning and disaster response, answering frequent queries from the public, and consulting on regulatory solutions for hospital that best serve community needs.

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.

New positions to operate and lead the licensing and complaint intake process and meet the increasingly complex and acute complaint work in hospitals include the following six permanent, full-time positions:

- One Operations and Policy Analyst 3
- Four Client Care Surveyors
- One Administrative Specialist 1

16. What are the start-up and one-time costs?

None.

17. What are the ongoing costs?

Staffing, DOJ, other services and supplies, cost allocation and data base maintenance.

18. What are the potential savings?

While there is an upfront financial impact on hospitals, improved oversight is expected to reduce costs throughout the hospital system, by preventing or mitigating hospital closures, streamlining the licensing system, reducing cases of improper care that lead to complaints and complications, and supporting innovative approaches to improving hospital care.

19. What are the sources of funding and the funding split for each one?

Other Funds from hospital licensing fees and Federal Funds for surveyor positions only.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$1,443,058	$(30,637)	$1,412,421	6	6.00
Services & Supplies	$0	$247,268	$5,208	$252,476		
Capital Outlay						
Special Payments						
Other						
Total	**$0**	**$1,690,326**	**$(25,429)**	**$1,664,897**	**6**	**6.00**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Public Health				Total
General Fund	$0				**$0**
Other Funds	$1,690,326				**$1,690,326**
Federal Funds	$(25,429)				**$(25,429)**
Total Funds	$1,664,897				**$1,664,897**
Positions	6				**6**
FTE	6.00				**6.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Public Health Division
Program:	Health Promotion and Chronic Disease Prevention
Policy package title:	Equitable Enforcement of Commercial Tobacco
Policy package number:	427
Related legislation:	LC 44300-012 (2025); LC 455 (2023); LC 1731 (2023); 2021 SB 587; HB 2261 (2021)

Summary statement:

Tobacco is the leading preventable cause of death and disease in Oregon, costing the state $5.7 billion and over 8,000 lives every year. Moreover, the burden of tobacco use is not distributed evenly, falling heavily on Oregonians with low incomes, African Americans, Native Americans and Alaska Natives, and those who identify as LGBTQ+. This policy package would reduce youth access to harmful emerging synthetic nicotine products by ensuring all nicotine products are covered by the minimum legal sales age and other tobacco sales regulations. The policy package removes criminal penalties for persons who sell tobacco products or inhalant delivery systems. It also eliminates loopholes that allow for tobacco product access through home delivery and giveaway change machines. The bill could generate a small amount of revenue if it closes the tax loophole for synthetic oral nicotine products.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**($1,200,000)**	**$1,330,000**	**$0**	**$130,000**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Tobacco is the leading preventable cause of death and disease in Oregon, costing $5.7 billion in medical expenses and lost productivity and over 8,000 lives every year.

- Tobacco products, regardless of the source of nicotine, pose a significant risk to public health and obstacle to health equity due to their role in nicotine addiction. Regulation of emerging tobacco products, such as oral synthetic nicotine products, is not consistent or comprehensive. Oregon law has not been updated to cover these new products.
    - A growing number of e-cigarette and e-liquid manufacturers have switched to using synthetic nicotine (sometimes marketed as “tobacco-free”) to evade regulation and continue marketing their products to kids. Nicotine pouches, gums, tablets, gummies and other oral, smokeless products (e.g. Zyn, Velo, On!) contain synthetic nicotine and are gaining popularity among youth with flavors such as mint, fruit, coffee and cinnamon.
    - Furthermore, tobacco companies have increased marketing for a wide range of synthetic nicotine products in youth-appealing flavors. Synthetic nicotine products are often sold with marketing claims that suggest they are safer than tobacco-derived nicotine products. The truth is that synthetic nicotine, like nicotine derived from tobacco, is highly addictive.
    - There is no evidence suggesting that synthetic nicotine products are less addictive or harmful than nicotine from other sources, and these products are increasingly popular among youth and young adults.
    - Smokeless oral tobacco products containing synthetic nicotine are not regulated by state law in Oregon, including through Minimum Legal Sales Age (MLSA) restrictions. This means there are no state penalties for retailers who sell these products to people under 21 years of

age. The federal government and many states include synthetic oral nicotine products in their tobacco product definitions and enforcement, but Oregon does not have a comparable state law.

- Commercial tobacco sales laws and policies must be equitably enforced and focus on retailers, distributors, and manufacturers. To improve compliance, penalties should not focus on individuals such as retail clerks and people who use tobacco products. Civil enforcement is a best practice for equitable enforcement of tobacco laws.
  - OHA does not have independent civil authority to issue penalties for selling tobacco to people under 21. Currently, prohibiting the sale of tobacco products and inhalant delivery systems (IDS) to people under 21 years of age lives in ORS 167.755, which is criminal statute. Prior statute gave OHA independent authority, but it shifted when the age to purchase tobacco increased from 18 to 21.
  - The Oregon Tobacco Retail License (TRL) Program rules refer to criminal statute for enforcement; however, the penalty process would be cleaner if MLSA prohibitions were clarified under OHA's civil authority and criminal penalties language was repealed altogether. This is also a request from OHA's partners to ensure the commercial tobacco industry is held accountable for nicotine addiction, not the individuals addicted to these products.

- Oregon prohibits most remote sales of tobacco products and IDS. However, current statute has a loophole that allows for home deliveries by tobacco retail employees.
  - There are Oregon businesses that sell cigarettes, smokeless tobacco, and IDS online and offer delivery service provided by company employees. Existing statute that prohibits the online sale and delivery of tobacco products only prohibits delivery services that rely on independent contractors to fulfill deliveries (e.g. DoorDash, Instacart, Uber Eats). By

employing their own staff to deliver the tobacco products, businesses evade regulation on the products they sell online and deliver.

- Commercial tobacco prevention partners in Oregon have observed tobacco products and IDS in giveaway prize machines. This violates federal law, but Oregon currently lacks a comparable state law – and the United States Food and Drug Administration does not prioritize enforcement for these violations.

2. What would this policy package buy and how and when would it be implemented?

The Oregon TRL Program administers and enforces tobacco retail sales laws statewide. The program has the necessary staff and procedures in place to enforce policy changes in this policy package. If these changes are passed, OHA will revise the program's inspection protocols to include synthetic oral nicotine products in the state's minimum legal sales age inspections to ensure all nicotine products are held to the same standard across Oregon.

Including synthetic nicotine products may be revenue raising as it expands the definition of tobacco products. Some of these products are currently exempt from taxation, which makes them cheap and accessible for youth. Based on the most recent data on how many people use these products, OHA estimates a total biennial revenue increase of $2,830,000 to the state. Of this, an estimated $1.2 million would go to Medicaid and $130,000 would go to the Tobacco Use Reduction Account in the Public Health Division. Any increased revenue in the first biennium would go to implement the policy change, including updating training and communications materials for retailers, translating and distributing retailer materials, and updating the TRL Program retailer database to include synthetic oral nicotine products. Future revenues would be used for tobacco prevention and cessation services.

The Oregon Department of Revenue (DOR) administers Oregon's cigarette and tobacco taxes. If the Legislative Concept accompanying this policy package changes Oregon tax statute, DOR would need to update their data system, education for retailers, and protocols to include these products.

The policy package clarifies that tobacco sales violations are civil penalties instead of criminal violations as a best practice for equitable tobacco enforcement. Civil penalties for the sale of tobacco products to customers under the age of 21 would apply to retailers, distributors or manufacturers, not individual store clerks or people who use the tobacco products. To implement this change, OHA would update its procedures and civil penalty processes and documents. No revenue is needed to implement this component of the policy package.

The Department of Justice (DOJ) is the enforcing agency for the delivery sales ban of cigarettes, IDS, and smokeless tobacco products. If the policy package eliminates loopholes that allow for tobacco product access through home delivery, DOJ would need to update their protocols and education for retailers.

All parts of policy package could be implemented by the January 1 of the following year.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Tobacco products, regardless of the source of nicotine, pose a significant risk to public health and obstacle to health equity due to their role in nicotine addiction. The burden of tobacco use is not distributed evenly, falling most heavily on Oregonians with low incomes, African Americans, Native Americans and Alaska Natives, and those who identify as LGBTQ+. For decades, the tobacco industry has marketed tobacco products to youth, people who are stressed or struggling, and the African American community. Nicotine addiction also contributes to poor mental health, creating and exacerbating stress and forming neural pathways that make young people more vulnerable to other addictions. Ensuring that all nicotine products are regulated, regardless of the nicotine's source, will get addictive products out of the hands of youth and reduce tobacco-caused addiction and disease.

Policies that put equity first, like equitably enforcing the sale of commercial tobacco products and regulating the sale of synthetic nicotine products, can reduce the influence of tobacco companies marketing tactics that drive health inequities.

Enforcing commercial tobacco sales laws and policies should focus on retailers, distributors and manufacturers, instead of placing the burden on individuals, such as retail clerks and people who use tobacco products. Criminal penalties can inequitably impact communities of color and low-wage workers, unintentionally harming the very communities the policy is seeking to protect. By enforcing

[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.

civil penalties, OHA can reduce access and availability of harmful commercial tobacco products, while diminishing unjust racial disparities in criminal enforcement and related health outcomes.

This policy package supports OHA's mission by preventing youth tobacco addiction and helping create healthier communities throughout Oregon. It provides a foundational expectation that sales to youth will not be tolerated throughout Oregon. Additionally, this policy package ensures the equitable enforcement of tobacco laws by holding tobacco retailers responsible if they choose to offer addictive nicotine products for sale.

Quantifying results

4. What are the long-term desired outcomes?

Consistent and comprehensive regulation of tobacco products and IDS can reduce the number of Oregon children and young adults that become addicted to tobacco, help current tobacco users quit, and reduce health care costs for the State of Oregon.

In 2021, with passing Senate Bill 587, the Oregon Legislature established an effective tool – the Oregon TRL Program – to protect Oregon children and young adults from nicotine addiction. A strong retail license system creates a straightforward way to track businesses that sell tobacco products and IDS and manage enforcement of tobacco laws, such as the minimum legal sales age of 21. Regulating tobacco products manufactured with nicotine from any source is an important step to ensure integrity and consistency of tobacco sales regulations. Comprehensive and equitable enforcement can decrease illegal sales to youth.

Tightening regulation of the remote sales of tobacco products and IDS will decrease accessibility of these harmful products without proper age verification. This change would close a loophole that allows businesses to evade regulation.

Prohibiting the distribution of commercial tobacco products via prize machines will stop the tobacco industry from using coin machines as another channel to get their harmful products into the hands of youth and young adults without any form of age verification.

5. How will OHA measure the impacts on health inequities of this policy package?

Key indicators of success for this policy package include decreased rate of illegal tobacco sales to underage persons, fewer youth starting to use tobacco, fewer youth reporting that tobacco and e-cigarettes are easy to get in Oregon, and, ultimately, lower rates of youth tobacco and nicotine product use.

While the impact of this policy package will decrease access to youth overall, it may increase retailer violation rates in the short-term.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Related policy concepts were considered by the Oregon Legislature in prior sessions, obtained support, but never fully cleared the legislative process. Most recently, House Bill 3090 in the 2023 legislative session gained significant momentum but stalled with other legislation at the end of the session. The bill introduced prohibition of flavored tobacco products and IDS and included updating tobacco product definitions to include synthetic nicotine products.

In 2021, Senate Bill 587, the TRL bill, partially removed purchase, use, and possession criminal penalties, but inadvertently left some criminal statute in place. Identifying small changes is an expected part of implementing a new program, and partners have requested this change to avoid inadvertent targeting of communities of color with criminal penalties.

7. What alternatives were considered and what were the reasons for rejecting them?

The Tobacco Prevention and Education Program funds every local public health authority in Oregon to decrease youth tobacco initiation and support individuals who are attempting to quit. Local momentum has also built in recent years for this policy package.

In the last five years, some communities have passed local policies to regulate flavored tobacco products with nicotine from any source in their local jurisdictions. In 2021, Washington County passed a ban on flavored products that included synthetic nicotine products and IDS such as e-cigarettes, e-cigars, vape pens and e-hookahs. In 2022, Multnomah County commissioners unanimously voted to approve a flavor ban that also included the regulation of products containing, made or derived from tobacco or nicotine, natural or synthetic. The United States Food and Drug Administration also considers oral synthetic nicotine products to be tobacco products, but the Oregon TRL Program can’t hold retailers to this standard without a comparable state law.

This fragmentation in local policy results in protections for only a portion of Oregon youth while other youth live in communities with limited regulation of tobacco products. Discrepancy with federal policy creates confusion for retailers trying to comply with multiple regulatory frameworks.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The DOR and DOJ have been consulted and provided feedback on the synthetic nicotine policy package. Both agencies would continue to play a collaborative role in the enforcement and administration of a statewide TRL. OHA has also been discussing these changes with the American Heart Association, American Cancer Society, Oregon Partners for Tobacco Prevention, Local Public Health Authorities, and other tobacco prevention partners. These non-governmental partners are supportive of these changes and seek to introduce a flavored tobacco prohibition in the upcoming session that would include many changes suggested in 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.

Yes. The policy amends current statutes: ORS 431A.175, ORS 180.441, and ORS 167.750.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

ORS 431A.218(2) allows for local jurisdictions to administer and enforce standards established by the state laws or rules regarding regulating the retail sale of tobacco products and IDS. To date, six local public health authorities have opted into this responsibility and would help implement enforcement if the bill passes. In addition, the four Oregon counties that maintain their own TRL programs (Benton, Clatsop, Klamath, and Multnomah) will need to adjust their enforcement protocols and procedures to include all tobacco products.

Tribal lands and sales are sovereign and not affected by this Oregon state legislation. If the Legislative Concept accompanying this policy package changes Oregon tax statute, the Department of Revenue may need to collaborate with tribes on updating tax compacts to include these products. The department maintains cigarette tax refund agreements with eight of the nine federally recognized tribal governments in Oregon. OHA defers to DOR and DOJ on these 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): Based on final Legislative Concept

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Including synthetic nicotine products may be revenue raising as it expands the definition of tobacco products. Overall revenue for the state if these products are taxed is estimated to be $2,830,000 for the 2025-27 biennium, depending on the bill's effective date. For a full biennium, this would include $1.2 million to the Oregon Health Plan and $130,000 to the Tobacco Use Reduction Fund in the Public Health Division.

Academic and anecdotal studies provide a wide range sales and revenue estimates following taxation of oral synthetic nicotine pouches in other states. National estimates using Nielson Convenience Tracking System (2011-2019) influence OHA's analysis and revenue estimates here.

Since these products are currently exempt from taxation, there is not an expected loss of revenue from other oral tobacco products.

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 new positions would be needed to implement the policy. Existing staff time would be adequate to revise program protocols, procedures and educational resources, complaints and, if appropriate, to issue citations may also increase costs. No existing positions would need to be modified as these tasks would fall under existing job duties.

16. What are the start-up and one-time costs?

OHA may have increased costs associated with educational outreach to retailers to help businesses comply with the revised requirements. There would also be one-time startup costs to update the TRL Program retailer data system. These one-time costs could be covered by the additional $130,000 in revenue to Tobacco Use Reduction Account in the 2025-27 biennium.

17. What are the ongoing costs?

Ongoing costs would be assessed annually as part of the Oregon TRL fee calculation. Ongoing revenue to Tobacco Use Reduction Account would be used for tobacco prevention and cessation programming, in line with other revenue in that fund. This would require a small increase to the budget limitation for these programs starting in the 2025-27 biennium.

18. What are the potential savings?

In the short-term, this would create staff time efficiencies as nicotine products would be held to a consistent standard at the federal, state, and local levels. In the long term, there may be savings in health care costs and other tobacco-related costs to the state through reductions in tobacco use.

19. What are the sources of funding and the funding split for each one?

This policy package includes Other Funds from new revenues in the Tobacco Use Reduction Account and a General Fund reduction to offset the additional Other Funds available for Medicaid.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$0	$0	$0	$0	0	0.00
Services & Supplies	$0	$130,000	$0	$130,000		
Capital Outlay						
Special Payments	$(1,200,000)	$1,200,000	$0	$0		
Other						
Total	**$(1,200,000)**	**$1,330,000**	**$0**	**$130,000**	**0**	**0.00**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Public Health	Medicaid			**Total**
General Fund		$(1,200,000)			**$(1,200,000)**
Other Funds	$130,000	$1,200,000			**$1,330,000**
Federal Funds					**$0**
Total Funds	**$130,000**	**$0**			**$130,000**
Positions	0	0			**0**
FTE	0.00	0.00			**0.00**

Oregon Health Authority
2025-27 Policy Package

Division:	Behavioral Health Division
Program:	Behavioral Health Workforce Incentives, Office of Recovery and Resiliency, Behavioral Health Equity and Community Partnerships
Policy package title:	Behavioral Health Workforce Investments
Policy package number:	550
Related legislation:	Senate Bill 2 (2013), House Bill 2086 (2021), House Bill 2949 (2021), House Bill 2235 (2023), Senate Bill 1592 (2024)

Summary statement:

OHA aims to tackle the shortage of behavioral health professionals, especially in rural areas and SUD services, by attracting, retaining, and supporting a diverse, culturally competent workforce. This proposal offers financial incentives, reduces educational and certification barriers, and expands training and supervision access. It also invests in peer delivered services, culturally specific service expansion, and a central resource hub for providers. Failure to fund this proposal would perpetuate workforce shortages, particularly in underserved and marginalized communities, leading to decreased access to essential behavioral health services, increased burnout among existing providers, and continued health inequities across Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$ 119,539,338**	**$(2,744,931)**	**$ 582,907**	**$ 117,377,314**	**4**	**3.00**

Purpose

1. What problem is OHA trying to fix or solve?

Oregon is facing a critical shortage in its behavioral health workforce, particularly among Substance Use Disorder (SUD) service providers. The most severe gaps are evident in the supply of Certified Prevention Specialists and Qualified Mental Health Associates, with 94 percent and 86 percent deficits, respectively. This shortage is more pronounced in rural areas, where the provider-to-population ratios are significantly lower than in urban centers like Multnomah County.

The pandemic has intensified these gaps by disrupting educational and training pathways, leading to a workforce that is both insufficient in number and unevenly distributed across the state. Additionally, the workforce's demographic makeup does not reflect the diversity of Oregon’s population, particularly among Hispanic or Latine communities.

Despite recent initiatives aimed at addressing these shortages and various funding programs for education, loan repayment, and recruitment bonuses, the demand for behavioral health services continues to outstrip supply. To bridge these gaps, sustained and targeted investments are crucial. Programs that focus on reducing financial barriers for trainees, increasing geographic and demographic representation, and enhancing recruitment and retention strategies are essential. Expanding successful initiatives like the Workforce Bonus and Housing Stipend Grant, which has been effective in rural and culturally specific contexts, will be vital in creating a more robust and equitable behavioral health workforce in Oregon.

Addressing the behavioral health workforce gaps in Oregon requires a multi-faceted approach that includes continuous funding, targeted incentives, and strategic investments in education and training.

Only through these sustained efforts can Oregon hope to meet the growing demand for behavioral health services and improve health outcomes for its residents.

Oregon's Behavioral Health Workforce

The behavioral health workforce in Oregon includes a variety of professionals who provide mental health and substance use disorder services. These professions include:

- Psychiatrists
- Psychologists
- Nurse Practitioners (especially those specializing in psychiatric care)
- Physician Assistants (specializing in psychiatric care)
- Clinical Social Workers
- Marriage and Family Therapists
- Licensed Professional Counselors
- Substance Abuse Counselors
- Peer Support Specialists
- Case Managers
- Psychiatric Nurses
- Behavioral Health Technicians
- Rehabilitation Counselors
- Occupational Therapists (with a focus on mental health)
- School Psychologists
- Art, Music, and Recreation Therapists (specializing in mental health and substance use disorders)

These professionals work in various settings, including hospitals, clinics, schools, residential treatment facilities, and community-based organizations, to provide comprehensive behavioral health

care. According to the 2022 Healthcare Workforce Reporting Program Supply Report,[1] behavioral health professionals as a group have the largest difference in ratio of professionals between the most covered county to the least covered county, as compared to primary and oral care professionals. Other key insights from this informative report include:

- **Licensed Professionals**: Between 2020 and 2022, Oregon had nearly 192,000 licensed health care professionals, with 13,919 actively practicing in behavioral health, making it the largest specialty group.
- **Direct Patient Care FTE**: The direct patient care Full-Time Equivalent (FTE) had increased for some occupations between 2020 and 2022, particularly for counselors, therapists, clinical social work associates, nurse practitioners, and physician assistants. Conversely, clinical nurse specialists, licensed massage therapists, certified registered nurse anesthetists, and pharmacists saw a decline.
- **Geographic Distribution**: Behavioral health professionals are primarily concentrated in Multnomah County and are underrepresented in most other counties. Health care professionals, in general, are well represented in Deschutes, Hood River, Multnomah, Wallowa, and Washington counties but are lacking in Columbia, Crook, Gilliam, Jefferson, Morrow, Sherman, and Wheeler counties.
- **Provider-to-Population Ratios**: Statewide, there are 17.1 behavioral health professionals per 10,000 Oregonians. This ratio varies significantly by county, with Multnomah having 31.9 per 10,000 and Grant County only 2.3 per 10,000.
- **COVID-19 Impact**: The pandemic has significantly strained the health care workforce, disrupting educational and training pathways and impacting the mental and physical health of current professionals.

[1] Healthcare Workforce Reporting Program Supply Report

According to the 2023 ECONorthwest survey of Oregon health care providers, over 60 percent of respondents reported their organizations needed more behavioral health providers, and 76 percent of respondents stated it is very important to expand Oregon's capacity to educate, train, and develop more behavioral health professionals.[2] Furthermore, behavioral health providers have highlighted a variety of challenges affecting the training and educational trajectories for behavioral health workers, including the absence of clear pathways for many behavioral health occupations and inadequate training opportunities.

To obtain licensure in behavioral health in Oregon, applicants must meet certain requirements, including demonstrating a certain number of hours of supervised clinical experience. Applicants are often unpaid while gaining supervised clinical hours, and supervisors are also often unpaid while providing supervision for pre-licensed clinicians. A lack of transparency and absence of clear opportunities for salary increases, additional certification and training, and leadership or administrative positions are significant barriers to provider recruitment and retention.[3]

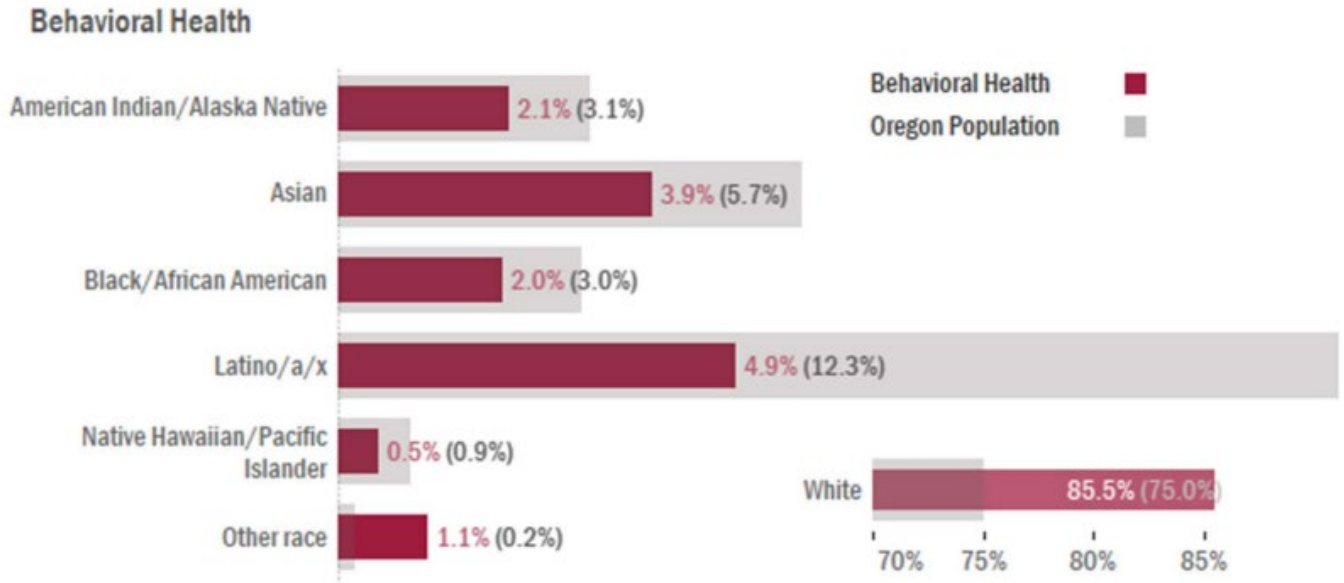
According to the 2023 Substance Use Disorder Services Inventory & Gap Analysis,[4] a study conducted by Oregon Health & Science University, the following table illustrates the current gaps in SUD service providers:

[2] 2023 OHA healthcare workforce needs assessment
[3] 2022 Center for Health Systems Effectiveness Behavioral Health Workforce Report to the Oregon Health Authority and State Legislature
[4] 2023 Substance Use Disorder Services Inventory & Gap Analysis

Provider Type	Role	Current Gap	# Needed
Qualified Mental Health Professionals (QMHPs)	Provide direct mental health services including assessment, diagnosis, and treatment.	93%	11,740
Qualified Mental Health Associates (QMHAs)	Assist QMHPs in delivering mental health services, often working directly with clients.	86%	17,717
Certified Alcohol and Drug Counselors (CADCs)	Specialize in treating substance use disorders through counseling and support.	41%	2,018
Certified Recovery Mentors (CRMs)	Offer mentorship and support for individuals in recovery from SUD.	28%	612
Provider Type	**Role**	**Current Gap**	**# Needed**
Certified Prevention Specialists	Develop and implement prevention programs to reduce substance abuse.	94%	906
Prescribers with Buprenorphine Waiver	Prescribe medication-assisted treatment (MAT) for opioid use disorder.	51%	1,955
Nurse Practitioners (NPs) specializing in Psychiatric Care	Provide psychiatric evaluation, diagnosis, and medication management.	Significant shortage, exact numbers not specified.	
Medical Doctors (MDs) specializing in Psychiatry	Comprehensive psychiatric care including complex diagnosis and treatment planning.	Significant shortage, exact numbers not specified.	
Peer Support Specialists	Provide support and advocacy based on lived experience with mental health or SUD.	High demand with shortages noted, exact numbers not specified.	

Disparities in the substance use disorder workforce were also compared to the demographics of the state. The largest disparities were among people who are Hispanic or Latine, with only 6.3 percent of non-prescribers and 0.4 percent of prescribers in the workforce compared to 13.2 percent of population in Oregon.

Additionally, the 2023 Healthcare Workforce Reporting Program Diversity Report[5] states, “Greater diversity in the health care workforce advances cultural competency and increases access to high-quality health care... Among behavioral health professionals, health care providers of color are underrepresented. White providers are overrepresented in all groups, but this is especially pronounced among behavioral health providers...” The chart below illustrates the racial and ethnic distribution of Oregon’s behavioral health workforce in 2022 compared to Oregon’s population:



[5] 2023 Healthcare Workforce Reporting Program Diversity Report

Licensed Clinical Social Workers

The optimal number of Licensed Clinical Social Workers (LCSWs) a state needs varies, and guidelines from the National Association of Social Workers and the Council on Social Work Education suggest that an ideal ratio should be 1,000 to 2,000 residents per LCSW providing direct patient care on a full-time basis. Within this range, Oregon would ideally need between 2,100 and 4,200 LCSWs to serve its population.

In 2022, there were an estimated 4,418 LCSWs practicing in Oregon, yet only 2,327 were providing full-time direct patient care.[6] The population gap for LCSWs in Oregon averages 1,823 individuals per LCSW,[7] and a 2019 assessment of licensed and unlicensed providers indicated that Clinical Social Worker Associates (CSWAs) represent significantly more ethnically/racially diverse than the current LCSW supply.[8]

The below map and table illustrate the population to provider ratio of Licensed Clinical Social Workers reported in 2022. The map indicates that rural areas generally have a higher shortage. However, when compared to the table below the map, the aging population and shortage of providers that match Oregon's demographics within the population to provider ratio are also apparent. All the other licensed behavioral health provider types (psychologists, licensed professional counselors, etc.) follow a nearly identical trend.

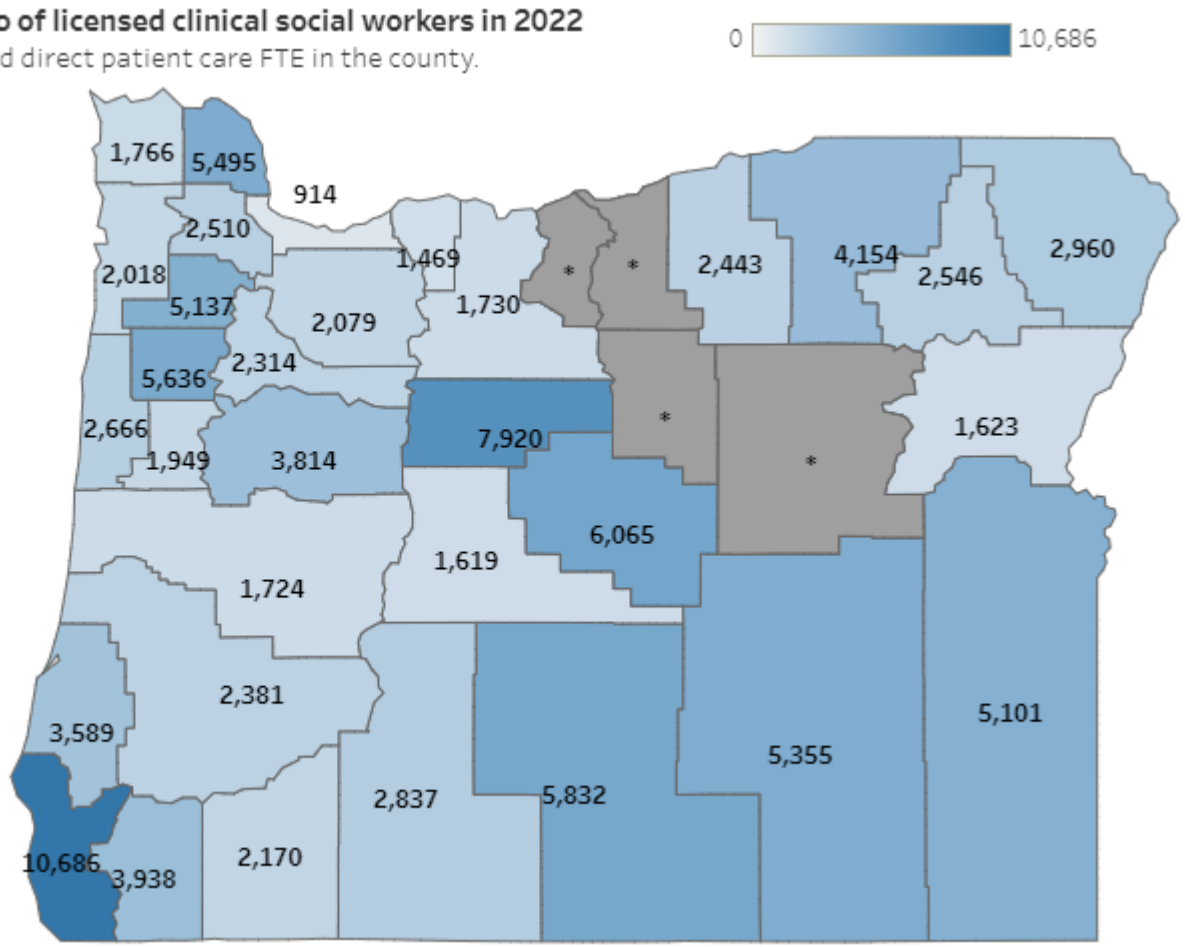
[6] Health Care Workforce Reporting Program
[7] Health Care Workforce Reporting Program
[8] An Analysis of Oregon's Behavioral Health Workforce: Assessing the Capacity of Licensed and Unlicensed Providers to Meet Population Needs

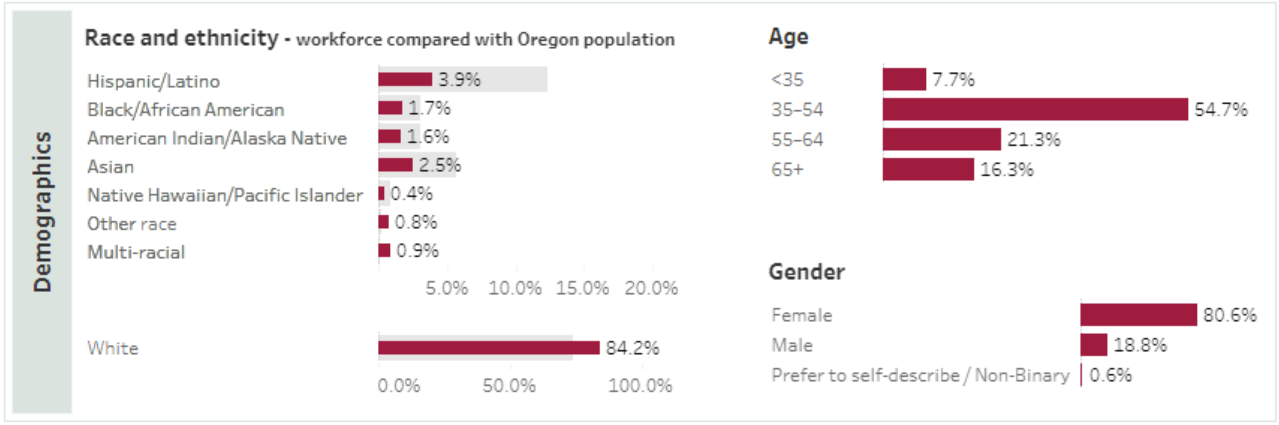
Population-to-provider ratio of licensed clinical social workers in 2022
Ratio is based on the estimated direct patient care FTE in the county.

Lower numbers are better.
The darker the blue, the higher the ratio. A higher ratio suggests less access to care for individuals living in a certain region.

Gray indicates that no providers report a practice location in that county.

Select one or more counties to display supply estimates below, hover over the map for more details:





Peer Delivered Services

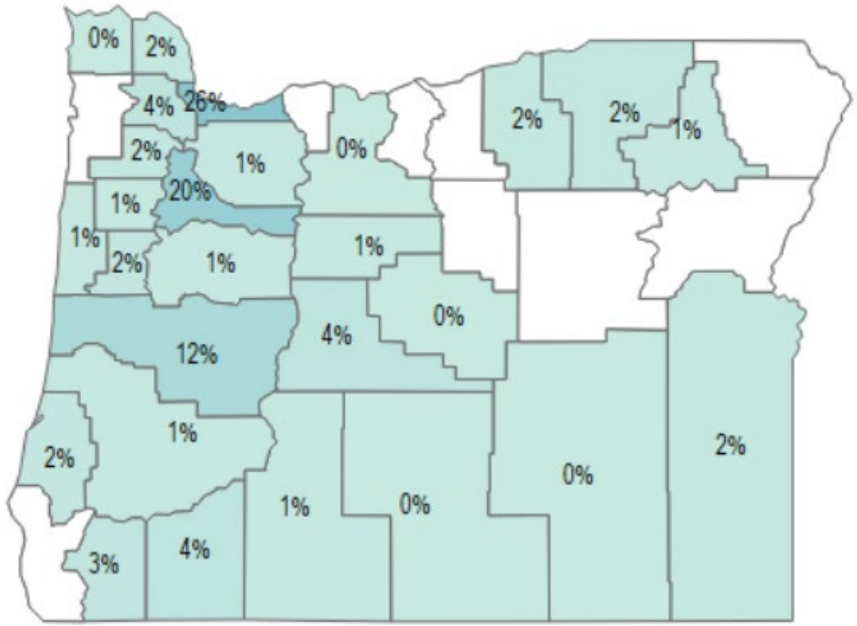
Peer Support Specialists (Peers) play a transformative role in the behavioral health care workforce by providing support and advocacy based on lived experience with mental health or substance use disorders. Peers provide supportive services to current and former consumers of mental health or addiction treatment, and their contributions are based on principles of respect, shared responsibility, and mutual support, offering empathy, encouragement, and assistance through shared experiences. Peers enhance the behavioral health care workforce by promoting mutual support and recovery and their integration into health systems represents a significant advancement in providing holistic and empathetic care.

Many behavioral health providers in Oregon rely on Peers for on the ground implementation. Harm reduction, opioid overdose response, court deflection programs, community supports and housing programs, transition programs, all rely heavily on peer delivered service workers.

To become a Peer Support Specialist, an individual must self-identify with having lived experience, attend a state certified 40-hour core curriculum training, and successfully complete a certification

process and background check with the OHA Background Check Unit to be placed on the Traditional Health Worker Registry. According to OHA's Traditional Health Worker Program, Oregon has 5,704 certified peer delivered service workers actively working in communities across Oregon as of February 2024. Since 2022, 4,247 peer delivered service workers have become certified, and 1,300 have been trained and are awaiting certification this year.

Peers are not distributed equally geographically throughout Oregon. According to a 2021 survey of Traditional Health Workers, which included responses from 365 Peers, the majority of Peers reported working for organizations located in Multnomah, Marion, and Lane Counties, with very few reporting working for organizations in rural or coastal counties[9]:



[9] Pilot Survey of OHA Registered Traditional Health Workers

Culturally & Linguistically Specific Providers

Disparities in behavioral health are stark, reflecting systemic inequities and social injustices that disproportionately affect people and communities of color. Despite having similar rates of mental health disorders as the white population, people of color experience longer lasting and more disabling conditions. This issue is compounded by significant treatment gaps: in 2020, only 37.1 percent of Black people and 35 percent of Latine people with any mental illness received mental health services, compared to 52 percent of white people.[10] Cost and lack of insurance are common barriers across all racial groups, but systemic inequities exacerbate these challenges for communities of color. For instance, the COVID-19 pandemic intensified mental health issues, with higher rates of depression and substance use among the Latinx population compared to the white population.

Adults from racially minoritized groups face similar disparities, with lower treatment rates and higher prevalence of serious mental health problems. Factors like mistrust in health care systems, rooted in historical and ongoing discrimination, further hinder access to necessary care. Addressing these disparities requires a commitment to racial equity and culturally specific health care to ensure that all individuals can achieve their full health potential.

Oregon has made significant strides toward health equity by developing culturally and linguistically specific delivery systems. These efforts integrate national Culturally and Linguistically Appropriate Services (CLAS) Standards into state policies and benchmarks, guiding various initiatives such as OHA's Behavioral Health Strategic Plan and mandatory cultural competency training for health professionals. Coordinated Care Organizations (CCOs) provide integrated care across physical, mental, behavioral, and dental health for Medicaid recipients. Additionally, the establishment of Regional Health Equity Coalitions (RHEC) supports community-driven activities to reduce health

[10] National Institute of Mental Health

disparities, and the collection of disaggregated data on race, ethnicity, language, and disability during the COVID-19 pandemic has been essential for advancing health equity.

Despite these advances, Oregon faces challenges in providing culturally and linguistically specific behavioral health care. While CLAS Standards offer a framework for improving services, they often do not reflect the everyday lives and insights of communities of color. There are common issues such as the lack of multilingual and multicultural providers, particularly in rural areas, and difficulties accessing culturally specific services. Various reports highlight the mental and behavioral health challenges faced by communities of color in Oregon, emphasizing the need for better data collection, increased support for multilingual/multicultural practitioners, and more culturally relevant care approaches. To advance health equity, it is crucial for health systems to incorporate the insights of marginalized communities and support their existing networks of care.

2. What would this policy package buy and how and when would it be implemented?

The Behavioral Health Workforce Investments policy package includes various grants and programs that aim to enhance behavioral health services and support successful workforce growth. OHA's Health Services Division established a Behavioral Health Workforce Incentives (BHWI) unit to implement recent investments efficiently and effectively in Oregon's behavioral health workforce. BHWI has launched ten programs to bolster recruitment, reduce barriers, and enhance retention, and despite significant achievements, sustained investments are needed to address ongoing workforce gaps.

This policy package proposes funding to continue, improve, and expand existing BHWI programs that aim to increase behavioral health workforce retention, bolster recruitment efforts, and decrease barriers through workforce development and career pathway opportunities. The policy package also

proposes funding for initiatives aimed at supporting and expanding peer support services and culturally and linguistically specific providers.

- $4 million to continue and expand the Bonus and Housing Stipend Grant program.
- $60 million to continue awards under the Behavioral Health Workforce Initiative Loan Repayment program.
- $19 million to expand the Tuition Assistance and Graduate Stipend program to community colleges and other lower barrier training programs, and to establish a distinct Behavioral Health Scholarship program.
- $4 million to continue expanding low-barrier entry to the behavioral health workforce as well as supporting the success of those entering the behavioral health workforce through the Mental Health and Addiction Counselor Board of Oregon Agreement.
- $10 million to continue supporting supervisees and supervisors in achieving licensure within the behavioral health workforce.
- $60,000 for contract procurement for House Bill 2535 Workforce Workgroup report and recommendations
- $10 million for Peer Delivered Services Workforce Capacity Grants
- $10 million for the Culturally Responsive Workforce Expansion in Behavioral Health

<u>Bonus and Housing Stipend Grant ($4m)</u>

BHWI established the Bonus and Housing Stipend Grant for behavioral health organizations to provide recruitment and retention bonuses as well as housing stipends as recruitments strategies. The program prioritizes peer run, rural, and culturally/ linguistically specific provider organizations. The Bonus and Housing Stipend Grant awarded just over $2m in grants to 20 culturally responsive, peer run, culturally specific, and rural behavioral health organizations to provide housing stipends (rural providers and out of state recruits), recruitment bonuses, and retention bonuses. However, the

demand outweighed the allocation, as the sum of all eligible applicants totaled nearly $21.5m (86 organizations applied).

Quarterly reporting and participant feedback indicate the grant program has been particularly effective in supporting Peer Support Specialists (including Certified Recovery Mentors) and Certified Alcohol and Drug Counselors. During the first year of this program, 20 organizations hired approximately 130 new behavioral health providers, paid out retention bonuses to approximately 138 employees, and disbursed approximately 31 housing stipends to assist with relocation expenses of newly hired employees. In total, the program has resulted in approximately 299 bonuses and stipends to behavioral health workers as of December 31, 2023. The program's housing stipends are designated for providers moving to rural areas or providers moving from out of state. They can pay up to $10,000, which comprises 23 types of credentialed behavioral health providers including buprenorphine prescribers.

The current proposal seeks $4 million to continue to provide incentives to increase retention of behavioral health providers in Oregon by continuing the Bonus and Housing Stipend Grant for the current 20 organizations, as well as expanding the grant to an additional 20 behavioral health organizations and prioritizing the SUD/Co-occurring disorder segments of the behavioral health workforce. Additionally the grant program will focus further on filling hard to fill or underutilized positions, such as those in post-acute care facilities where SUD needs often cause denial of access.[11] It is estimated that 1,000 to 1,100 bonuses and stipends will be paid out with this request.

Behavioral Health Workforce Initiative Loan Repayment Program ($60 million)

[11] Issue Brief: Oregon's Post-Acute Workforce

BHWI established the Behavioral Health Workforce Initiative Loan Repayment Program (LR) to boost behavioral health workforce retention as well as to increase community access to behavioral health providers for people of color, Tribal members, and residents of rural areas, by supporting behavioral health care workers who represent and/or serve underserved communities in Oregon, as well as those who serve people regardless of their health care coverage (e.g., Medicaid, Medicare, or private insurance) or ability to pay.[12]

Licensed Behavioral Health Providers, Certified Behavioral Health Providers, and Registered Traditional Health Workers who work at least 16 hours a week are eligible to apply for the LR program. In exchange for two years of service, LR program participants receive a tax-free award of funds to repay qualifying undergraduate and post-graduate loan debt. OHA may also consider other educational loan debt. OHA calculates awards based on the participant's balance owed on qualifying loans. Participants who do not meet the two-year service obligation must repay the full or partial balance of their award for time not served during each obligation year.

Just over $202 million (2,323 applicants) in student debt was requested to be repaid, but only $15.8 million was awarded to 265 applicants. An average of 64 percent of awardees are licensed behavioral health providers, and an average of 36 percent of awardees are certified behavioral health providers. Out of all who were awarded, 94 percent have been retained within the state's behavioral health workforce and 77 percent remain at their original job upon application. The awards were distributed equitably among applicants, as 70 percent identify as Black, Indigenous, or a person of color and 25 percent provide services in rural areas.

The current proposal seeks $60 million to continue to support behavioral health care workers who represent and/or serve underserved communities in Oregon, as well as those who serve people

[12] Oregon Behavioral Health Loan Repayment Program

regardless of their health care coverage (e.g., Medicaid, Medicare, or private insurance) or ability to pay. BHWI intends to initiate a yearly award cycle to boost retention and evolve into a recruitment tool as students transition into their first provider position after graduation. It is estimated that 800 to 900 individual behavioral health workers will benefit from this current request.

Further, the LR program will prioritize the hardest to fill positions (mobile crisis, CMHP roles, inpatient roles, etc.) located within the publicly financed behavioral health system while also continuing to prioritize providers from historically underserved communities.

Tuition Assistance, Graduate Stipends, and Scholarships ($19 million)

BHWI established the Tuition Assistance and Graduate Stipend program for graduate level behavioral health training programs to equitably increase the recruitment and retention of culturally and linguistically responsive providers in behavioral health. BHWI made just over $10m awards in tuition assistance and graduate stipends to eight graduate programs in Oregon (ranging from $378k to the Oregon Health and Sciences University to $1.8 million each to Lewis & Clark College, Pacific University, Portland State University, and Southern Oregon University), but the total amount requested was $12.2 million.

Portland State University recently announced using their award to support about 100 behavioral health graduate students,[13] and grant reporting indicates that 101 tuition assistance/stipends have been awarded from other grant recipients. It should be noted that awardees have just started distributing tuition assistance and stipends, and three out of eight award recipients have not begun distributing funds to students. Therefore, it is difficult to estimate the outcomes at this time, but the impact is expected to be substantial for those with the intent to enter the behavioral health workforce, as participating graduate programs are required to distribute funds equitably by prioritizing funds to

[13] PSU awarded $1.8 million towards behavioral health programs

students who represent historically underserved communities. After graduating, students are able to become certified as QMHPs, which increases capacity of the hardest to fill positions and bridges one of the most severe service gaps.

An additional factor to consider is the demand for lowering the barrier for entry into the behavioral health workforce by supporting community college programs that offer training in behavioral health and include a practicum. This demand was made apparent from testimonies (including the Oregon Community College Association) for Senate Bill 1592 (2024), which appropriates moneys to the Higher Education Coordinating Commission for distribution to certain institutions of higher education to expand the behavioral health workforce in Oregon.

In response to the rising costs of tuition for students pursuing higher education in health care, the Oregon Legislature enacted Senate Bill 2 (2013), which established the Scholars for a Healthy Oregon Initiative within the Oregon Health and Sciences University to provide free tuition and fees for certain students in health care disciplines in exchange for student commitment to work in underrepresented locations after graduation. In 2024, OHA was able to secure $3.8 million in one-time funding for awards to behavioral health education programs to provide scholarships modeled after the Scholars for a Healthy Oregon Initiative. These awards were distributed to Pacific University, Lewis and Clark College, Umpqua Community College, Chemeketa Community College, and the Mental Health & Addiction Association of Oregon to encourage and support students seeking higher education in behavioral health. The program is ongoing but has provided 126 scholarships.

The current proposal seeks $19 million over the 2025-27 biennium to expand the Tuition Assistance and Graduate Stipend program to community colleges and other lower barrier training programs ($15 million), and to continue and dedicate funding for behavioral health scholarships ($4 million). It is

tentatively estimated that this request will yield 500 students being awarded tuition assistance/stipends and 175 students receiving scholarships in the next biennium.

Mental Health and Addiction Counselor Board of Oregon Agreement ($4 million)

BHWI established an agreement with the Mental Health and Addiction Counselor Board of Oregon (MHACBO) to reduce the barriers to enter the behavioral health workforce with $3.7 million in obligated funding. The MHACBO agreement provides no cost registrations, applications, renewals, exams, exam prep, and basic diagnostic training to Peer Support Specialists (including Certified Recovery Mentors), Certified Drug and Alcohol Counselors, Qualified Mental Health Associates, and Qualified Mental Health Providers. According to the quarterly report ending on December 31, 2023, MHACBO is exceeding expectations for registrations:

- 2,133 Qualified Mental Health Associates
- 1,131 Qualified Mental Health Providers
- 1,386 Certified Drug and Alcohol Counselors
- 1,420 Certified Recovery Mentors

The current proposal seeks $4 million to continue expanding low-barrier entry to the behavioral health workforce as well as supporting the success of those entering the behavioral health workforce through the MHACBO agreement. It is estimated that approximately 7,000 initial registration/ application fees, 9,000 renewal fees, 2,000 exam fees, 2,400 exam prep participants, and 1,600 diagnostic training participants will be paid for with the current request.

Clinical Supervision ($10 million)

House Bill 2949 (2021) appropriated $20 million to OHA to establish a program to provide grants to licensed behavioral health workers to provide supervised clinical experience to associates or other

individuals requiring supervised clinical experience to obtain licensure or certification. BHWI established the Clinical Supervision Grant program for behavioral health programs to provide training and financial support to supervisees and supervisors to reduce barriers in meeting supervision requirements for licensure. As of December 31, 2023, the Clinical Supervision Grant program supported 638 clinical supervisees with training and compensated supervision, and 210 supervisors with training and compensation for providing supervision.

The current proposal seeks $10 million to continue supporting supervisees and supervisors in achieving licensure or certification within the behavioral health workforce. It is estimated that 350 to 400 supervisees and 120 to 150 supervisors will be supported by this request.

House Bill 2235 Workforce Workgroup Report & Recommendations ($60k)
Funding is a necessary resource that will assist in completing the legislatively mandated reports required by House Bill 2235 (2023), which directs OHA to convene a work group to study and make recommendations on the major barriers to recruitment and retention in Oregon's behavioral health system. There is currently no funding allocated to procure technical assistance and subject matter expertise for these reports, which are expected to be substantial in content and scope. The current proposal seeks $60k for contract procurement for these reports.

Peer Delivered Services Workforce Capacity Grants ($10 million)
OHA's Health Services Division created the Office of Recovery and Resilience (ORR) in 2022 to elevate the voices of individuals with lived experience to policy and behavioral health systems and ensure a vibrant and resilient peer delivered services workforce. The current proposal seeks $10M for Peer Delivered Services Workforce Capacity Grants to enhance the peer delivered services workforce and expand services to rural and coastal counties in Oregon. This will be completed through grants to several dozen Peer Run Organizations and peer programs. Additionally, ORR will

partner with 36 Oregon counties, the Mental Health and Addictions Certification Board of Oregon, and the Traditional Health Worker Program.

This proposal seeks $10 million for direct investment into curriculum development, provision of trainings, peer delivered service supervision structures, development of best practice guides, educational toolkits for CCOs and other organizations to properly invest and develop peer programs and work with peers, as well as process improvement for certification processes.

Culturally Responsive Workforce Expansion in Behavioral Health ($10 million)

House Bill 2086 (2021) tasked OHA with creating peer and community-driven programs to ensure access to culturally specific and responsive behavioral health services for communities of color, tribal communities, and individuals with lived experience. In response, OHA's Health Services Division established the Behavioral Health Equity and Community Partnerships (BHECP) unit in 2022. The BHECP aims to elevate the voices of communities most affected by health inequities and build partnerships that support behavioral health and wellness. A key component of their workforce development strategy is to cultivate a behavioral health workforce that is skilled in providing healing-centered, trauma-informed, and culturally responsive care to diverse communities. However, BHECP's ability to offer technical assistance to over 30 culturally specific organizations and individuals aspiring to become behavioral health providers has been limited by high demand. There is a significant need for training grants, funding for credentialing opportunities, and technical assistance to develop and expand culturally specific services.

To address these challenges, the proposal seeks funding to provide 30 training grants and credentialing opportunities for culturally and linguistically specific providers, offer technical assistance for grant writing, and consult and train larger non-culturally specific organizations to improve cultural responsiveness. Additionally, the proposal includes hiring two additional staff

members to facilitate gathering feedback from marginalized communities through active engagement. By enhancing the capacity of culturally specific organizations and improving the cultural responsivity of non-culturally specific organizations, the proposal aims to better meet the needs of diverse populations within Oregon's behavioral health continuum of care.

In parallel, the ORR focuses on amplifying the voices of individuals with lived experience and supporting a resilient peer-delivered services workforce. Since 2014, Regional Facilitation Center Grants have been provided to counties like Multnomah, Yamhill, and Coos, where local peer-run organizations offer consultation, training, and policy development for the peer-delivered service workforce. As of 2024, these centers have supported over 5,000 individuals entering the workforce, enhancing peer service sustainability and accessibility across Oregon. The current proposal seeks funding to maintain support for these centers and expand to three additional counties. Furthermore, it aims to establish a statewide Behavioral Health Workforce Center for Excellence, which would act as a hub for counties receiving Regional Facilitation Center Grants and offer consultation, training, supervision, and support for both culturally specific and peer-delivered service providers. This initiative includes the administration of Peer Delivered Services Workforce Capacity Grants in addition to the expansion of culturally and linguistically specific services and providers, thereby strengthening Oregon's behavioral health workforce.

Behavioral Health Division Staffing

To effectively implement and continue existing supports for enhancing Oregon's behavioral health workforce, the proposal seeks continued, sustained staffing of current positions supporting this work, as well as $700,000 for additional staffing of the BHWI and BHECP teams. Continued funding for

current and additional staffing will allow the Behavioral Health Division to meet or exceed results that have been experienced thus far, as well as to achieve successful implementation of proposed initiatives. The proposed funding for staffing the Behavioral Health Division includes:

- One Health Policy & Program Manager 2 to support timely hiring process for the remaining positions and provide management oversight.
- One OPA4 to coordinate and operationalize equity in BH workforce investments and initiatives.
- One OPA3 to coordinate and provide staff support to Community and Advisory Groups, as well as and project management support to the HB 2235 Workgroup
- One OPA3 to coordinate and provide staff support to HB 2235 Workgroup
- Two OPA3s to coordinate incentives programs and initiatives
- One OPA3 to coordinate and support clinical settings and providers
- Two OPA1s to coordinate planning and provide staff support to BHWI programs
- Three AS2s to provide contract and program support
- One Research Analyst 2 responsible for ensuring accurate organization and interpretation of data to measure the impact of BHWI programs.
- One PA2 to support culturally specific training grants, data collection and technical assistance to culturally specific providers.
- One OPA3 to support partnership with community experts in the development of needed culturally specific services within the behavioral health continuum of care.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[14] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

This POP will fund programs that highly prioritize behavioral health providers from historically marginalized communities and rural areas. This method has proven results that increased career opportunities and maintained job retention for culturally and linguistically specific service providers, rural providers, and peers from previous rounds of funding. This policy package will further refine these programs to increase effectiveness and equity of awarding and outcomes. Therefore, this policy package fully aligns with OHA's goal to eliminate health inequities by 2030 as well strategies of OHA's behavioral health strategic plan to bolster the behavioral health workforce.

Bonus and Housing Stipend Grant

Grants for bonuses and housing stipends help attract health professionals to regions where behavioral health services are limited for historically marginalized communities. Prioritizing grant funding for behavioral health professionals from diverse backgrounds can provide financial stability, access to safe housing, and improved job performance and satisfaction.

Behavioral Health Workforce Initiative Loan Repayment Program

Loan repayment incentives are highly sought after programs that can be used to help promote workforce diversity by recruiting and retaining talented and diverse behavioral health professionals serving Oregon's communities affected most by health inequities. Student loan debt reduces job satisfaction and impedes providers ability to attain financial freedom, and also discourages providers from attaining higher levels of education. Reducing financial strain on behavioral health providers

[14] 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.

helps keep providers in high-need areas across the state, along with helping enhance community health to communities that have limited access to behavioral health services.

Tuition Assistance, Graduate Stipends, and Scholarships

Financial assistance through tuition assistance, graduate stipends and scholarships helps increase access to behavioral health education for individuals from low-income or marginalized backgrounds. These programs help strengthen career pathways in behavioral health, especially for diverse groups of individuals, increasing the representation and improvement of behavioral health services to communities most impacted by health inequities.

Mental Health and Addiction Counselor Board of Oregon Agreement (MHACBO)

Oregon's certified workforce is the backbone for many community health facilities that work with our most vulnerable populations across the state, especially those who are uninsured or are on Medicare and Medicaid plans. Contracting with Oregon's primary certification board for certified professionals has helped MHACBO cover and waive licensing and testing fees for certified providers registering and renewing their certifications, which in turn have helped maintain and reduce financial barriers for providers seeking mental health and addiction certifications.

Clinical Supervision

Clinical supervision grants help expand our behavioral health workforce by increasing the number of qualified behavioral health professionals by providing the necessary support for trainees to gain licensure. Targeted clinical supervision grant funding also can improve workforce shortages in underserved and rural areas and can help improve training quality who are better equipped to offer competent care to diverse populations.

House Bill 2235 Workforce Workgroup Report & Recommendations

Working closely with the House Bill 2235 workgroup helps ensure that community voices are heard across the state. Addressing the behavioral health workforce challenges in Oregon requires input from our diverse communities and will open up dialogue and collaboration to understand the unique challenges they face in accessing behavioral health and substance use disorder services. The discussions and key findings and recommendations from the workgroup will help OHA create more equitable and robust incentive programs that ensure maximum efficacy in addressing our workforce challenges and shortages.

Peer Delivered Services Workforce Capacity Grants

Investments in the peer delivered workforce provides essential and uniquely relatable care to individuals with mental health and substance use disorders. Bolstering the peer delivered services help with improving services centered around empathetic and relatable support and help reduce stigma many individuals face when seeking out mental health and substance use treatment. Peer delivered services are instrumental in improving recovery outcomes, especially when those services work in unison with clinical treatment services for a more holistic approach to recovery.

Direct Investment into the peer workforce will elevate the voice of lived experience in the behavioral health workforce for communities and providers historically harmed by health inequities and excluded from services based on racism and dominant culture practices. Often, when consumers of behavioral health services are excluded or find services inaccessible, they will still maintain connection to a Peer throughout their journey to health and wellness. Direct engagement with peer support leads to higher rates of accessibility and retention in services and leads to a level of advocacy, supporting person-directed treatment and guidance on trauma informed and culturally responsive service delivery.

Culturally Responsive Workforce Expansion in Behavioral Health

There is no one-size-fits-all approach to behavioral health and substance use treatment, as specific populations and communities across Oregon face unique challenges in achieving their desired health outcomes. To address this, Oregon needs a workforce that reflects and responds to the diverse needs of its cultures and communities. Expanding culturally and linguistically specific services helps equip the workforce to tackle health inequities by removing barriers, promoting engagement, tailoring treatment approaches, and fostering trust and understanding between providers and individuals from diverse backgrounds.

Culturally and linguistically specific behavioral health services are designed based on the languages and cultural values of distinct minoritized communities, aiming to elevate their voices and experiences. These services enhance emotional safety, belonging, and a shared cultural experience for healing and recovery within the communities served. Culturally affirming spaces have been identified as a best practice for serving minoritized groups, such as Black, Indigenous, and people of color, as well as LGBTQIA2S+ community members.

The creation of a Behavioral Health Workforce Center for Excellence would significantly improve access to high-quality behavioral health services by serving as a central hub for training, support, and resource development for providers. This center would provide comprehensive training programs for behavioral health providers, including peer-delivered and culturally and linguistically specific providers, ensuring they have the necessary skills and knowledge to deliver effective and culturally specific care. It would also establish robust structures to support providers in navigating complex systems and enhancing their professional development, ensuring consistent delivery of high-quality care.

Additionally, the center would develop and disseminate best practice guides and educational toolkits, equipping providers with the latest evidence-based practices and culturally sensitive approaches. It would offer technical assistance and consultation services to both culturally specific and non-culturally specific organizations, helping them implement and sustain practices congruent with the minoritized communities they serve. Streamlining processes would expedite the entry of qualified professionals into the workforce, addressing provider shortages and improving access to care, especially in underserved areas. By actively engaging marginalized and minoritized communities to gather their input and recommendations, the center would ensure that services are aligned with the actual needs and preferences of the communities served, leading to more effective and accepted behavioral health interventions.

Quantifying results

4. What are the long-term desired outcomes?

Bonus and Housing Stipend Grant

- To increase the number and retention of culturally and linguistically specific behavioral health providers in Oregon.
- To increase the number and retention of rural behavioral health providers in Oregon.
- To increase the number and retention of behavioral health providers who provide services to underserved communities.
- To increase the number and retention of licensed or certified behavioral health providers in historically hard-to-fill positions

Behavioral Health Workforce Initiative Loan Repayment Program

- To increase retention of culturally and linguistically specific behavioral health providers, rural behavioral health providers, and providers of behavioral health services in underserved communities.
- To increase retention of hard-to-fill positions within the behavioral health workforce.
- To increase retention of providers who work for publicly financed health and behavioral health organizations.

Tuition Assistance, Graduate Stipends, and Scholarships

To increase the number of students from underserved communities completing behavioral health provider training programs in Oregon.

Mental Health and Addiction Counselor Board of Oregon Agreement

- To reduce barriers for individuals from underserved communities to entering the behavioral health workforce.
- To provide a career pathway and advancement for certified behavioral health providers.
- To increase the number of Medicaid providers in Oregon.

Clinical Supervision

- To increase the number of fully licensed and certified culturally and linguistically specific behavioral health providers, culturally responsive providers, rural providers, and providers that otherwise provide services to underserved communities.
- To increase the number of clinical supervisors who provide culturally responsive services, culturally and linguistically specific services, rural behavioral health services, and those that otherwise provide services to underserved communities.

- To increase clinical supervision of providers seeking licensure within historically hard-to-fill positions.

House Bill 2235 Workforce Workgroup Report & Recommendations

- To provide recommendations that will inform legislators when considering OHA's budget to support recruitment, retention, and workforce development of Oregon's publicly financed behavioral health workforce.
- To provide recommendations that will inform legislators when considering necessary legislative actions that will improve issues related to Oregon's behavioral health workforce crisis.

Peer Delivered Services Workforce Capacity Grants

- To increase the number of certified peers active in Oregon.
- To increase the availability and access of Peer Delivered Services and overall access to care.
- To increase the available trainings, including trainings for culturally specific peers and rural peers.
- Overall practice development including best practice guides and policy and procedure statewide.
- To increase the retention of peers in the workforce.

Culturally Responsive Workforce Expansion in Behavioral Health

To build and sustain a behavioral health workforce that reflects the diversity of Oregon's communities and to reverse trends of inequity. This will ensure that all individuals achieve optimal health and that gaps in health outcomes between dominant culture groups and minoritized communities are reduced and ultimately eliminated.

- To create a sustainable and equitable behavioral health care system in Oregon.

- To develop a well-trained and culturally competent behavioral health workforce capable of addressing the diverse needs of all communities, particularly marginalized and minoritized groups.
- To ensure that providers are equipped with the latest knowledge and skills to deliver high-quality, culturally responsive care.
- To enhance the overall quality and accessibility of behavioral health services.
- To reduce provider shortages and ensure that individuals have easier access to care.
- To ensure that services are tailored to meet the specific needs of those most impacted by health inequities, ultimately leading to improved health outcomes and reduced disparities.
- To build towards a resilient and inclusive behavioral health system where all individuals, regardless of background, can achieve optimal behavioral health and wellness.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will employ a comprehensive approach to measure the impacts of these initiatives on health inequities. This will include the establishment of quarterly reporting metrics, final reporting or 'exit surveys,' and annual Race, Ethnicity, Language, and Disability (REALD) and Sexual Orientation and Gender Identity (SOGI) surveys administered to all program participants. Additionally, regular feedback sessions will be conducted with grant recipients and community partners to gather qualitative insights. Furthermore, specific incentive programs will be tailored to collect data pertinent to their respective objectives. This approach ensures that data collection aligns closely with the desired outcomes outlined in contractual agreements and the development of incentives. By structuring data collection methods in this manner, OHA aims to obtain a nuanced understanding of how these initiatives impact health inequities across diverse communities.

<u>Bonus and Housing Stipend Grant</u>

- Tracking geographic distribution of grant recipients.

- Tracking populations served by grant recipients through grant application process and reporting.
- Annual REALD and SOGI data surveys for each beneficiary.
- Assessing changes in employment and income before and after awarded funding.
- Qualitative feedback of participants experiences after receiving funding.

Behavioral Health Workforce Initiative Loan Repayment Program

- Assessing the duration and retention rates of individuals working in behavioral health before and after receiving awards.
- Collecting employment data and the services awardees provide to their communities.
- Collecting demographic data to determine the effectiveness of prioritizing awards to diverse behavioral health professionals.
- Tracking qualitative data through application essays, oral and written communication and exit surveys.

Tuition Assistance, Graduate Stipends, and Scholarships

- Analyzing graduation rates, retention rates, academic performance, and the amount of time it takes awarded students to complete their degree.
- Tracking student curriculum, practicum and internship opportunities, employment outcomes, and the financial impacts of awarded students.
- Assessing the diversity of awardees through demographic data (i.e., REALD and SOGI), socioeconomic status, and first-generation college status.
- Tracking qualitative data through application essays, oral and written communication and exit surveys.

Mental Health and Addiction Counselor Board of Oregon Agreement

- Monitoring testing certification, renewal rates, and attrition rates of certified providers during grant funding to compare rates before and after grant funding period.
- Assessing financial benefits for individuals who received fee waivers through surveys and qualitative data.
- Tracking geographic distribution of incentive beneficiaries.
- Assessing REAL D data from incentive beneficiaries.
- Monitoring and analyzing exam pass rates with demographics and historic pass rates.
- Tracking credential advancements.
- Tracking and analyzing number of ethical grievances with historic data and demographics (geographic and REAL D).

Clinical Supervision

- Tracking the number of licensed/certified supervisors and supervisees in entering into the workforce during program incentives and grant funding cycles,
- Analyzing workforce data with demographics (geographic and REAL D) and whether positions were prioritized for historically hard-to-fill positions.
- Measuring the quantity and quality of service delivery provided to behavioral health staff and individuals seeking behavioral health services through reporting.

House Bill 2235 Workforce Workgroup Report & Recommendations

- Developing formal recommendations to assist in equitably increasing the capacity of Oregon's behavioral health workforce.
- Ensuring recommendations have the intention of increasing access to behavioral health services for communities who are underserved.

Peer Delivered Services Workforce Capacity Grants

- Tracking numbers of certified peers, curriculums/ best practice guides, and provision of trainings.
- Tracking retention rates of peers employed in various sectors across the state.
- Surveying the workforce for sustainability and resilience of peers.

Culturally Responsive Workforce Expansion in Behavioral Health

- Analyzing baseline data on current health inequities and the availability of culturally and linguistically specific services in Oregon.
- Gathering qualitative and quantitative data from training grant recipients, non-culturally specific organizations, and community members through surveys, interviews, focus groups, and community forums.
- Tracking the number and demographics of training grant recipients and credentialed providers,
- Assessing changes in organizational cultural responsiveness via pre- and post-training assessments.
- Monitoring key health outcomes such as patient satisfaction, service utilization rates, and specific health indicators.
- Evaluating implementation of community recommendations and their impact on health services.
- Tracking training completion rates, certification rates, and provider retention rates.
- Assessing service quality through provider feedback, patient satisfaction surveys, and cultural competency assessments.
- Evaluating service utilization rates and geographic coverage to determine if more individuals, especially in underserved areas, are accessing behavioral health services.
- Analyzing changes in health disparities among different demographic groups and collecting community engagement feedback.

- Monitoring the adoption of best practice guides and the effectiveness of technical assistance in improving cultural responsiveness and service delivery processes.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2021, the Oregon Legislature invested over $200 million to increase and diversify Oregon's behavioral health workforce. House Bill 2949 (2021) directed OHA to provide incentives to increase recruitment and retention of behavioral health providers with associate, bachelor's, master's, or doctoral degrees, or other credentials who are people of color, tribal members, or residents of rural areas in the state, and appropriated $80 million for these efforts. House Bill 4071 (2022) expanded the number of behavioral health providers who may be eligible for programs and incentives created under House Bill 2949 (2021) by replacing the requirement that providers be tribal members, or people of color, or residents in rural areas, with a requirement that providers increase access to culturally specific, community and peer-driven services. These investments, along with House Bill 4004 (2022), represent a significant shift towards addressing decades of underinvestment in Oregon's behavioral health workforce. They provide a strong foundation for growth by investing in diversity, equity, and accessibility, thereby improving the state's capacity to deliver comprehensive and culturally responsive behavioral health services across the state.

OHA's Health Services Division established a Behavioral Health Workforce Incentives (BHWI) unit to efficiently and effectively implement these investments. The BHWI unit established ten programs aimed at bolstering recruitment, decreasing barriers, and increasing retention of the behavioral health workforce in Oregon:

BHWI programs that aim to bolster recruitment efforts:

- Workforce Bonus and Housing Stipend Grant
- Clinical Supervision Expansion Grant
- Mental Health and Addiction Counselor Board of Oregon Agreement
- Peer Support Services
- Tribal set-aside for every BHWI program

BHWI programs that aim to decrease barriers through workforce development and career pathway opportunities:

- Mental Health and Addiction Counselor Board of Oregon Agreement
- Clinical Supervision Expansion Grant
- Peer Support Services
- Tuition Assistance, Graduate Stipends, Scholarships
- Social Work exam fee vouchers and licensing fee waivers
- Tribal set-aside for every BHWI program

BHWI programs that aim to increase workforce retention:

- Behavioral Health Workforce Loan Repayment Program
- Workforce Bonus and Housing Stipend Grant
- Clinical Supervision Expansion Grant
- Mental Health and Addiction Counselor Board of Oregon Agreement
- Peer Support Services
- Tribal set-aside for every BHWI program

OHA has seen significant achievements in recruitment and retention efforts of behavioral health workers in Oregon, but additional investments are needed to continue building a workforce that meets the current demand. Therefore, one-time investments are not sufficient to meet the need. Sustained investments are needed to make the greatest impact, as education, training, credentialing, supervision, and licensure take years to produce outcomes (i.e., minimum of 4 years for licensure when including graduate level education).

Peer Delivered Services

House Bill 2949 (2021) supported the successful fourfold increase of certified Peer Support Specialists between 2021 and 2024. ORR conducted a Request for Grant Application process with an applied equity lens for Peer Delivered Services and Peer Run Organizations and allocated $5 million to 58 organizations in one-time lump sum projects across Oregon. These projects included development of curriculums, provision of trainings, professional development for peers, retention/sign-on bonuses, and wellness initiatives for peer support workers. The overall solicitation received $16m in project proposals, leaving a deficit of $11 million unfunded.

ORR also provided grant funds to Peer Run Organizations and Peer Programs that identified as culturally and linguistically specific and that have historically underfunded. These organizations used the funds to develop curriculums and provide trainings for underserved and underrepresented communities who have been most harmed by health inequities, resulting in two culturally specific best practice guides and several culturally specific, peer delivered service workforce associations and initiatives for peer support workers.

Culturally Responsive Workforce Expansion in Behavioral Health

Oregon has made significant strides towards health equity by developing culturally and linguistically responsive health delivery systems. Key policy and programmatic efforts in the state have integrated

national Culturally and Linguistically Appropriate Services (CLAS) Standards, which provide strategies to address and eliminate health disparities. These standards have been pivotal for initiatives such as the OHA's Statewide Behavioral Health Strategic Plan, the Cultural Competence Continuing Education Committee, the Senate Bill 21 (2013) Service Equity Subcommittee, and House Bill 2011 (2019). Consequently, Oregon is one of only ten states that mandates cultural competency training for health professionals regulated by any Oregon State Health Profession Board.

Oregon has also led in establishing a continuum of care model through its CCOs, which provide integrated care for Medicaid recipients across physical, mental, behavioral, and dental health. Additionally, the state formed six Regional Health Equity Coalitions (RHEC) in 2011 to support community-driven activities aimed at reducing health inequities. The RHECs potentially impact 60 percent of Oregon's population. In response to the COVID-19 pandemic, the state legislature mandated healthcare providers to collect and share disaggregated data on race, ethnicity, language, and disability, ensuring services adhere to CLAS standards, including telemedicine. This data collection is crucial for advancing health equity and addressing social determinants of health in Oregon.

There has been promising growth of Community Based Organizations (CBOs) in Oregon working in the behavioral health sector to reach and create access to behavioral health care for communities historically harmed by health inequities. This growth was accelerated during the pandemic, with federal funding and additional resources directed toward efforts to support culturally specific CBOs. OHA has cultivated and established strong relationships with these providers, which have identified a need for a level of technical assistance and support beyond a state agencies scope to remain sustainable and supportive in their communities. These community-based organizations have been consistent partners with OHA in working towards eliminating health inequities by 2030.

7. What alternatives were considered and what were the reasons for rejecting them?

No alternatives have been considered.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Bonus and Housing Stipend Grant
Office of Recovery and Resilience (OHA), Equity and Community Partnerships (OHA), Health Policy and Analytics (OHA), Addiction Treatment Recovery and Prevention (OHA), Culturally and Linguistically Specific Behavioral Health Providers, and Rural Providers.

Behavioral Health Workforce Initiative Loan Repayment Program
Health Policy and Analytics (OHA), Association of Community Mental Health Programs, Culturally and Linguistically Specific Behavioral Health Providers, and Rural Providers.

Tuition Assistance, Graduate Stipends, and Scholarships
Public and private universities and colleges, Health Policy and Analytics (OHA), and Equity and Inclusion (OHA).

Mental Health and Addiction Counselor Board of Oregon Agreement
Addiction Treatment Recovery and Prevention (OHA), Office of Recovery and Resilience (OHA), and the Mental Health and Addiction Counselor Board of Oregon (MHACBO).

Clinical Supervision
Adult Behavioral Health (OHA), Mental Health and Regulatory Agency, Mental Health and Addiction Counselor Board of Oregon, Equity and Community Partnerships (OHA), and the Association of Community Mental Health Programs.

House Bill 2235 Workforce Workgroup Report & Recommendations
Resource or contractor to assist in the report writing of the legislative report due on December 15, 2025. This may include a public or private university.

Peer Delivered Services Workforce Capacity Grants
Peer Run Organizations, County Behavioral Health Divisions, Oregon Tribes, Equity and Inclusion Division (OHA), Public Health Division (OHA), CBOs, CCOs, Consumer Advocacy Groups, Certification Boards.

Culturally Responsive Workforce Expansion in Behavioral Health
Alliance of Culturally Specific Providers, the Oregon Black Brown and Indigenous Advisory Coalition and the Oregon Latino Emotional Health Collaborative. Peer Run Organizations, County Behavioral Health Divisions, Oregon Tribes, Equity and Inclusion (OHA), Public Health Division (OHA), CBOs, CCOs, Consumer Advocacy Groups, Certification Boards, Alliance of Culturally Specific Providers, the Oregon Black Brown and Indigenous Advisory Coalition and the Oregon Latino Emotional Health Collaborative.

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?

Bonus and Housing Stipend Grant
The grant recipients are expected to be positively affected by this grant opportunity. Grant recipients can include counties (Community Mental Health Programs), School Districts, or other entities that

employ behavioral health care workers which may be a part of local governments or public universities. OHA has developed an application process to minimize grant writing and management burden that the recipients may otherwise experience. Recipients will be required to provide regular reporting to track outcomes and demographics of final beneficiaries (REAL D and SOGI data).

Behavioral Health Workforce Initiative Loan Repayment Program
None

Tuition Assistance, Graduate Stipends, and Scholarships
Public universities and community colleges will need to provide reporting data on awards to students including (but not limited to) award amounts, as well as REAL D and SOGI data.

Mental Health and Addiction Counselor Board of Oregon Agreement
None

Clinical Supervision
The grant recipients are expected to be positively affected by this grant opportunity. Grant recipients can include counties (Community Mental Health Programs), school districts, or other entities that employ behavioral health care workers which may be a part of local governments or public universities. OHA has developed an application process to minimize grant writing and management burden that the recipients may otherwise experience. Recipients will be required to provide regular reporting to track outcomes and demographics of final beneficiaries (REAL D and SOGI data).

House Bill 2235 Workforce Workgroup Report & Recommendations
A public university may be contracted as a resource in organizing and writing the legislatively mandated report due on December 15, 2025.

Peer Delivered Services Workforce Capacity Grants
The grant recipients are expected to be positively affected by this grant opportunity. Grant recipients can include counties (Community Mental Health Programs), School Districts, or other entities that employ certified behavioral health peers which may be a part of local governments or public universities. OHA has developed an application process to minimize grant writing and management burden that the recipients may otherwise experience. Recipients will be required to provide regular reporting to track outcomes and demographics of final beneficiaries (REAL D and SOGI data).

Culturally Responsive Workforce Expansion in Behavioral Health
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, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

- The progress which has already been made from existing BHWI and ORR programs will continue if those programs are funded from this POP.
- With increased and sustainable investments that progress will increase in scale. This is based on the demand exhibited from program application cycles.

- By prioritizing publicly financed and hard to fill positions within BHWI programs that access to specialized, and emergency behavioral health services (MH and SUD) will increase.
- Continuing to prioritize funding to Culturally and Linguistically Specific Service (CLSS) providers and rural providers within BHWI and ORR programs will increase workforce diversity and increase equitable access to services.
- Investing in long-term and sustainable interventions that support career pathways while supporting programs that focus on retention (that is, Loan Repayment and bonuses) will increase Oregon's behavioral health workforce capacity and access to services.
- Lowering barriers to entering the behavioral health workforce by funding initiatives like the incentives from MHACBO and scholarships to community colleges will increase the number of behavioral health professionals and paraprofessionals with lived experience.
- Providing incentives to become prepared more quickly for licensure through exam vouchers, licensing vouchers, and clinical supervision will rapidly increase capacity of behavioral health providers licensed in Oregon.
- Increasing the number of clinical supervisors who are culturally responsive, CLSS, and/or rural will produce a high-quality supervision experience for supervisees that can pass on this experience to their eventual supervisees.
- Providing long-term/permanent funding of graduate level scholarships and stipends will lower up-front costs and reduce student loan debt for students seeking to become licensed behavioral health providers in Oregon.
- Using BHWI and ORR programs to lower barriers at each stage (i.e., entry-level, mid-level, advanced-level) of behavioral health career pathways will increase the number of professionals and paraprofessionals from underserved communities and with lived experience. Thus, equitably (geographically, racially/ethnically, gender identity, sexual orientation, and etc.) increasing the capacity of Oregon's behavioral health workforce and equitable access to services.

- The need for culturally specific services will continue to grow as the population of Oregon grows and changes.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes, for OHA there will be new responsibilities. OHA will increase its research, collaboration, and scope when refining existing programs. Administrative and operations staffing needs for these programs will significantly increase with funding from this policy package. OHA will need operational support to provide responsive technical assistance, reporting, communication, and customer service to incentive/grant recipients. Further, outcomes and data tracking tools will also need to be developed and maintained to ensure program effectiveness.

Bonus and Housing Stipend Grant

New responsibilities will include the development of improved outcome metrics and methods to track progress (RA 2). The program is also expected to double the amount of grant recipients within the 2025-27 biennium which will significantly increase the operational support needed to administer funds and track compliance (OPA 1).

Behavioral Health Workforce Initiative Loan Repayment Program

New responsibilities will include the development of improved outcome metrics and methods to track progress (RA 2). The program is also expected to triple the amount of loan repayment recipients which will significantly increase the operational support needed to administer funds and track compliance (OPA 1).

Tuition Assistance, Graduate Stipends, and Scholarships
New responsibilities will include the development of improved outcome metrics and methods to track progress (RA 2). This program is expected to increase the number of recipients by 50 percent and will need additional operations support to assist with contract compliance, technical assistance, OAR development, and administration of funds (OPA 1).

Mental Health and Addiction Counselor Board of Oregon Agreement
New responsibilities will include the development of improved outcome metrics and methods to track progress.

Clinical Supervision
New responsibilities will include the development of improved outcome metrics and methods to track progress (RA 2).

House Bill 2235 Workforce Workgroup Report & Recommendations
Data and information organizing in preparation for the legislatively mandated report due December 15, 2024.

Peer Delivered Services Workforce Capacity Grants
No new responsibilities.

Culturally Responsive Workforce Expansion in Behavioral Health
New responsibilities will include supporting culturally specific training grants, data collection and technical assistance to culturally specific providers (PA 2), as well as supporting partnership with community experts in the development of needed culturally specific services within the behavioral health continuum of care (OPA 3).

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

The expectation is for initiatives funded in this policy package to equitably increase capacity of Oregon's behavioral health workforce which will lead to a higher degree of access to behavioral health services. OHA expects there to be an increase in the following behavioral health services because of the expanded workforce:

- SUD services
- Child and family behavioral health services
- Medication Assisted Treatment services
- Peer Delivered Services
- Mobile crisis services
- Inpatient services
- Co-occurring disorder behavioral health services
- Rural based behavioral health services
- Culturally and linguistically specific services
- Behavioral health prevention services

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.

New positions included in this policy package:

- Operations and Policy Analyst 1
- Operations and Policy Analyst 3
- Program Analyst 2
- Research Analyst 2

This policy package would fund shift the following existing positions above from Federal Funds to General Fund:

- One Behavioral Health Policy Manager 2
- One Operations and Policy Analyst 4
- Four Operations and Policy Analyst 3s
- One Operations and Policy Analyst 1
- Three Administrative Specialist 2s

Please see below for a breakdown by program. Some positions appear more than once because they support separate programs or more than one program.

Bonus and Housing Stipend Grant

- Operations and Policy Analyst 3 to serve as program lead in developing OARs, analyzing existing legislation, collaborating with other OHA offices and state agencies to further develop program or grant agreements, identify program objectives with intended outcomes, development of application scoring metrics, identifying grant guidelines, and delegating tasks to support staff.
- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program's progress maintains alignment with OHA strategic goals.
- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, and track grant compliance. This program is expected to double the amount of grant recipients if this POP is approved.
- Administrative Specialist 2 to provide organization around scheduling and communications for internal and external partners. Also, will work with OPA 1 to organize program documents

(reports, emails, presentations, memos, etc.). Will identify opportunities for internal administrative process improvements and consult with program lead for implementation.

Behavioral Health Workforce Initiative Loan Repayment Program

- Operations and Policy Analyst 3 to serve as program lead in developing OARs, analyzing existing legislation, collaborating with other OHA offices and state agencies to further develop program or grant agreements, identify program objectives with intended outcomes, development of application scoring metrics, identifying grant guidelines, and delegating tasks to support staff.
- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program's progress maintains alignment with OHA strategic goals.
- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, and track grant compliance. This program is expected to triple the amount of loan repayment recipients if this POP is approved.
- Administrative Specialist 2 to provide organization around scheduling and communications for internal and external partners and assist in internal contract processes. Will respond to or forward communications from the general BHWI inbox. Will identify opportunities for internal administrative process improvements and consult with program lead for implementation.

Tuition Assistance, Graduate Stipends, and Scholarships

- Operations and Policy Analyst 3 to serve as program lead in developing OARs, analyzing existing legislation, collaborating with other OHA offices and state agencies to further develop program or grant agreements, identify program objectives with intended outcomes, development of application scoring metrics, identifying grant guidelines, and delegating tasks to support staff.

- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program's progress maintains alignment with OHA strategic goals.
- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, and track grant compliance. This program is expected to increase 50 percent the amount of grant recipients within the 2025-2027 biennium if this POP is approved.
- Administrative Specialist 2 to provide organization around scheduling and communications for internal and external partners and assist in internal contract processes. Also, will work with OPA 1 to organize program documents (reports, emails, presentations, memos, etc.). Will identify opportunities for internal administrative process improvements and consult with program lead for implementation.

<u>Mental Health and Addiction Counselor Board of Oregon Agreement</u>

- Operations and Policy Analyst 3 to serve as program lead in developing OARs, negotiating with MHACBO, analyzing existing legislation, collaborating with other OHA offices and state agencies to further develop program or grant agreements, identify program objectives with intended outcomes, development of application scoring metrics, identifying grant guidelines, and delegating tasks to support staff.
- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program's progress maintains alignment with OHA strategic goals.
- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, and track grant compliance.

- Administrative Specialist 2 “Contract and Program Support” to provide organization around scheduling and communications for internal and external partners and assist in internal contract processes. Also, will work with OPA 1 to organize program documents (reports, emails, presentations, memos, etc.). Will identify opportunities for internal administrative process improvements and consult with program lead for implementation.

Clinical Supervision Expansion Programs

- Operations and Policy Analyst 3 to serve as program lead in engaging with community partners for feedback and insight, developing OARs, analyzing existing legislation, identify program process improvements, collaborating with other OHA offices and state agencies to further develop program or grant agreements, identify program objectives with intended outcomes, development of application scoring metrics, identifying grant guidelines, and delegating tasks to support staff.
- Research Analyst 2 to develop new outcome metrics and new methods to track progress in collaboration with program lead and the BHWI manager. This work will assist program leads and the BHWI manager to ensure that the program’s progress maintains alignment with OHA strategic goals.
- Operations and Policy Analyst 1 to meet the need of increased operation support administrating funds, providing recipient technical assistance, developing informational tools for the public (i.e., webinars, Q&As, grant template instructional videos, etc.), and track grant compliance.
- Administrative Specialist 2 “Contract and Program Support” to provide organization around scheduling and communications for internal and external partners and assist in internal contract processes. Also, will work with OPA 1 to organize program documents (reports, emails, presentations, memos, etc.). Will identify opportunities for internal administrative process improvements and consult with program lead for implementation.

House Bill 2235 Workforce Workgroup Report & Recommendations

- Operations and Policy Analyst 3 to serve as the HB 2235 Project Manager with support from the BHWI manager. Will identify risks to workgroup progress, identify and communicate with guest speakers/panelists, assist RA2 with data tracking and organizing in preparation for legislative report writer, ensure alignment of presentations/topic discussion with overall workgroup objectives, manage planning meetings, assure meetings comply with Oregon public meeting laws, assist in meeting facilitation as needed, and field specific communications with workgroup members.
- Operations and Policy Analyst 3 to serve as the regular co-facilitator of workgroup public meetings, assist OPA 3 in workgroup presentation development, ensure compliance with Oregon public meeting law, ensure equitable representation of perspectives during workgroup meetings, consult with coordinators on guest speaker or topic selection, serve as a subject matter expert of behavioral health workforce issues from the perspective of OHA.
- Operations and Policy Analyst 3 to serve as the regular co-facilitator of workgroup public meetings, assist the coordinators in workgroup presentation development, comply with Oregon public meeting law, ensure equitable representation of perspectives during workgroup meetings, consult with coordinators on guest speaker or topic selection, serve as a subject matter expert of behavioral health workforce issues from the perspective of OHA.
- Operations and Policy Analyst 1 to manage technical aspects and support (Zoom, presentations, video conferencing, etc.) of workgroup public meetings, organize and update workgroup task list, assist in Workgroup presentation development, facilitate HB 2235 meetings as needed, record and store documents (notes, reports, requests, etc.) relevant to the workgroup.
- Research Analyst 2 to assist project manager with organization and interpretation of data in preparation of working with the contracted report writer.
- Administrative Specialist 2 to provide organizational support to staff, schedule planning meetings, provide general communication to workgroup members, forward specific communications to

relevant key staff from the workgroup email inbox, document workgroup meeting minutes, support guest speaker/panel scheduling, and assist in creating workgroup presentations.

Peer Delivered Services Workforce Capacity Grants
No new staff or modified positions.

Culturally Responsive Workforce Expansion in Behavioral Health
The following positions will work closely with the BHWI team and will be recruited, hired and onboarded within the BHECP team beginning July 1, 2025:

- Culturally Specific Training and Services Specialist PA2 to support culturally specific training grants, data collection and technical assistance to culturally specific providers.
- Community Engagement Specialist OPA3 to support partnership with community experts in the development of needed culturally specific services within the behavioral health continuum of care.

16. What are the start-up and one-time costs?

There are no start-up costs expected. Contracting with a facilitator to complete the report and recommendations required by House Bill 2235 is expected to be a one-time cost.

17. What are the ongoing costs?

- BHWI staffing
- Incentive/Grant program funding:
  - BHWI Loan Repayment Program ($60 million)
  - Clinical Supervision Expansion Grant ($10 million)
  - Bonus and Housing Stipend Program ($4 million)

  - Scholarships, Tuition Assistance, and Graduate Student Stipends ($19 million)
  - Mental Health and Addiction Counselor Board of Oregon Agreement ($4 million)
  - Behavioral Health Licensure Support ($1.5 million)
- Other administrative costs associated with community outreach, application language translation, trainings and/or conferences for BHWI staff, and biannual in-person BHWI team meetings.

Peer Delivered Services Workforce Capacity Grants
Ongoing costs include $10 million for the Peer Delivered Services Sector in partnership with Regional Facilitation centers and the proposed Center of Excellence.

Culturally Responsive Workforce Expansion in Behavioral Health
Ongoing costs include staff and training grants, as well as funding for maintaining services and opportunities for providers through the Center of Excellence.

18. What are the potential savings?

There is both qualitative and quantitative data which shows the cost effectiveness and reduction of expenses related to hospitalization and inpatient care with the utilization of behavioral health services. Investing in the behavioral health workforce through this POP has several long-term economic advantages. This includes:

- Decrease in overall cost of mental health services by reducing re-hospitalization rates and days spent in inpatient services, increasing the use of outpatient services.
- Decrease in financial/staffing burden on emergency health services.
- Decrease in financial/staffing burden on law enforcement and carceral systems.

19. What are the sources of funding and the funding split for each one?

This policy package includes 99.5 percent General Fund and 0.5 percent Federal Funds and a reduction in Other Funds. The reduction is created by the removal of limitation for positions previously funded by the American Rescue Plan Act (ARPA), replacing them with funding from the statewide allocation now that ARPA funds have been exhausted.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$2,853,086	$(2,747,520)	$574,771	**$680,337**	4	3.00
Services & Supplies	$26,252	$2,589	$8,136	**$36,977**		
Capital Outlay						
Special Payments	$116,660,000	$0	$0	**$116,660,000**		
Other						
Total	**$119,539,338**	**$(2,744,931)**	**$582,907**	**$117,377,314**	**4**	**3.00**

Fiscal impact by program

	Behavioral Health				Total
General Fund	$119,539,338				**$119,539,338**
Other Funds	$(2,744,931)				**$(2,744,931)**
Federal Funds	$582,907				**$582,907**
Total Funds	**$117,377,314**				**$117,377,314**
Positions	4				**4**
FTE	3.00				**3.00**

Behavioral Health Workforce Investments
Policy Package #550

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

The outcomes of the Behavioral Health Workforce Investments Policy Option Package will positively impact different sections of the behavioral health workforce by focusing on recruitment, retention, and reducing barriers to behavioral health career pathway development.

Bonus and Housing Stipend Grant:
The current proposal seeks funding to continue to provide incentives to increase recruitment and retention of behavioral health providers in Oregon by continuing and expanding the Bonus and Housing Stipend Grant. The grant will expand from 20 current awarded programs in the first round of funding to an estimated 40 organizations in the next round. The grant will be refined to prioritize the SUD/Co-occurring disorder segments of the behavioral health workforce. Additionally, the grant program will focus further on filling hard to fill or underutilized positions. It is estimated that 1,000 to 1,100 bonuses (hiring and retention) and housing stipends will be paid out with this request.

Behavioral Health Workforce Initiative Loan Repayment Program:
The current proposal seeks funding to continue to support behavioral health care workers who represent and/or serve underserved communities in Oregon, as well as those who serve people regardless of their health care coverage (e.g., Medicaid, Medicare, or private insurance) or ability to

pay. BHWI intends to further prioritize providers who serve clients with Medicaid/Medicare and initiate a yearly award cycle to boost retention and evolve into a recruitment tool as students transition into their first provider position after graduation. It is estimated that 800 to 900 individual behavioral health workers will benefit from this current request.

Tuition Assistance, Graduate Stipends, and Scholarships

The current proposal seeks funding to expand the Tuition Assistance and Graduate Stipend program to community colleges and other lower barrier training programs, and to continue and dedicate funding for behavioral health scholarships. It is tentatively estimated that this request will yield 500 students being awarded tuition assistance/stipends and 175 students receiving scholarships in the next biennium.

Mental Health and Addiction Counselor Board of Oregon Agreement

The current proposal seeks funding to continue expanding low-barrier entry to the behavioral health workforce as well as supporting the success of those entering the behavioral health workforce through the Mental Health and Addiction Counselor Board of Oregon (MHACBO) agreement. It is estimated that approximately 7,000 initial registration/ application fees, 9,000 renewal fees, 2,000 exam fees, 2,400 exam prep participants, and 1,600 diagnostic training participants will be paid for with the current request.

Clinical Supervision Expansion Grant

The current proposal seeks funding to continue supporting supervisees and supervisors in achieving licensure or certification within the behavioral health workforce. It is estimated that 350 to 400 supervisees and 120 to 150 supervisors will be supported by this request.

House Bill 2235 Workforce Workgroup Report & Recommendations

Funding is a necessary resource that will assist in completing the legislatively mandated reports required by House Bill 2235 (2023), which directs OHA to convene a work group to study and make recommendations on the major barriers to recruitment and retention in Oregon's behavioral health system. There is currently no funding allocated to procure technical assistance and subject matter expertise for these reports, which are expected to be substantial in content and scope. The current proposal seeks $60K for contract procurement for these reports.

Peer Delivered Services Workforce Capacity Grants

The current proposal seeks funding for Peer Delivered Services Workforce Capacity Grants to enhance the peer delivered services workforce and expand services to rural and coastal counties in Oregon, as well as to Culturally and Linguistically Specific Service (CLSS) providers. This will be completed through grants to several dozen Peer Run Organizations and peer programs. Additionally, ORR will partner with 36 Oregon counties, the Mental Health and Addictions Certification Board of Oregon, and the Traditional Health Worker Program. This proposal seeks direct investment into curriculum development, provision of trainings, peer delivered service supervision structures, development of best practice guides, educational toolkits for CCOs and other organizations to properly invest and develop peer programs and work with peers, as well as process improvement for certification processes.

Culturally Responsive Workforce Expansion in Behavioral Health

A key component of their workforce development strategy is to cultivate a behavioral health workforce that is skilled in providing healing-centered, trauma-informed, and culturally responsive care to diverse communities. There is high demand from behavioral health providers for technical assistance for culturally specific organizations and individuals aspiring to become behavioral health

providers. The current proposal seeks funding to provide 30 training grants and credentialing opportunities for CLSS providers, offer technical assistance for grant writing, and consult and train larger non-culturally specific organizations to improve cultural responsiveness. Additionally, the proposal includes hiring two additional staff members to facilitate gathering feedback from marginalized communities through active engagement. By enhancing the capacity of culturally specific organizations and improving the cultural responsivity of non-culturally specific organizations, the proposal aims to better meet the needs of diverse populations within Oregon's behavioral health continuum of care.

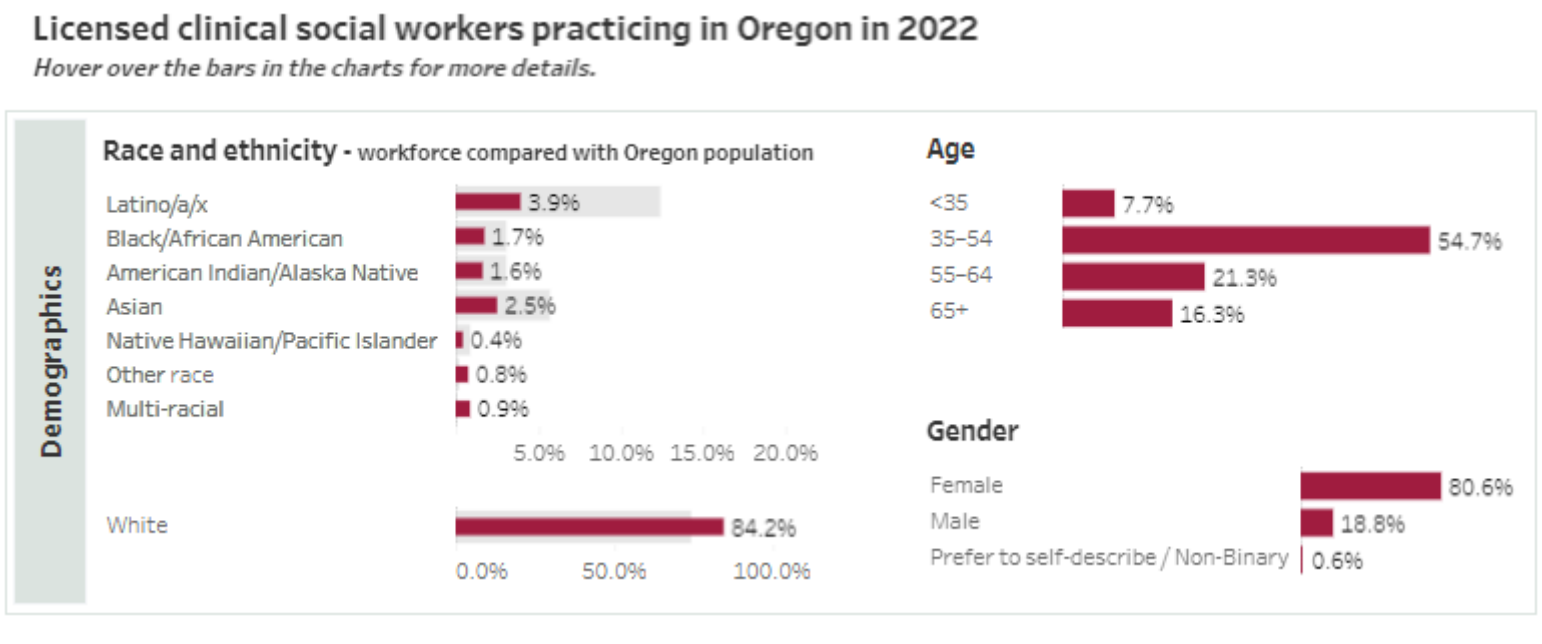
The current proposal also seeks funding to maintain support for Regional Facilitation Centers and expand to three additional counties. Furthermore, it aims to establish a statewide Behavioral Health Workforce Center for Excellence, which would act as a hub for counties receiving Regional Facilitation Center Grants and offer consultation, training, supervision, and support for both culturally specific and peer-delivered service providers. This initiative includes the administration of Peer Delivered Services Workforce Capacity Grants in addition to the expansion of culturally and linguistically specific services and providers, thereby strengthening Oregon's behavioral health workforce.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

According to OHA's health care provider reporting dashboard, the licensed professionals in Oregon's behavioral health workforce are predominantly White with Latino/a/x/e being the next largest category (see figures 1.1, 1.2, and 1.3 below). The percentage of Latino/a/x/e licensees are as follows: Licensed Clinical Social Workers 3.9%, Psychologists 4.8%, Licensed Counselors and Therapists 4.7%. It is clear that disparities exist within the workforce when comparing those figures to Oregon's 2020 census data which indicates that those that identified as "Hispanic or Latino" make up 18.7% of the population. The lack of culturally and linguistically specific providers leads to poor outcomes as identified in the OHA's 2022 Behavioral Health Workforce Report.

Figure 1.1



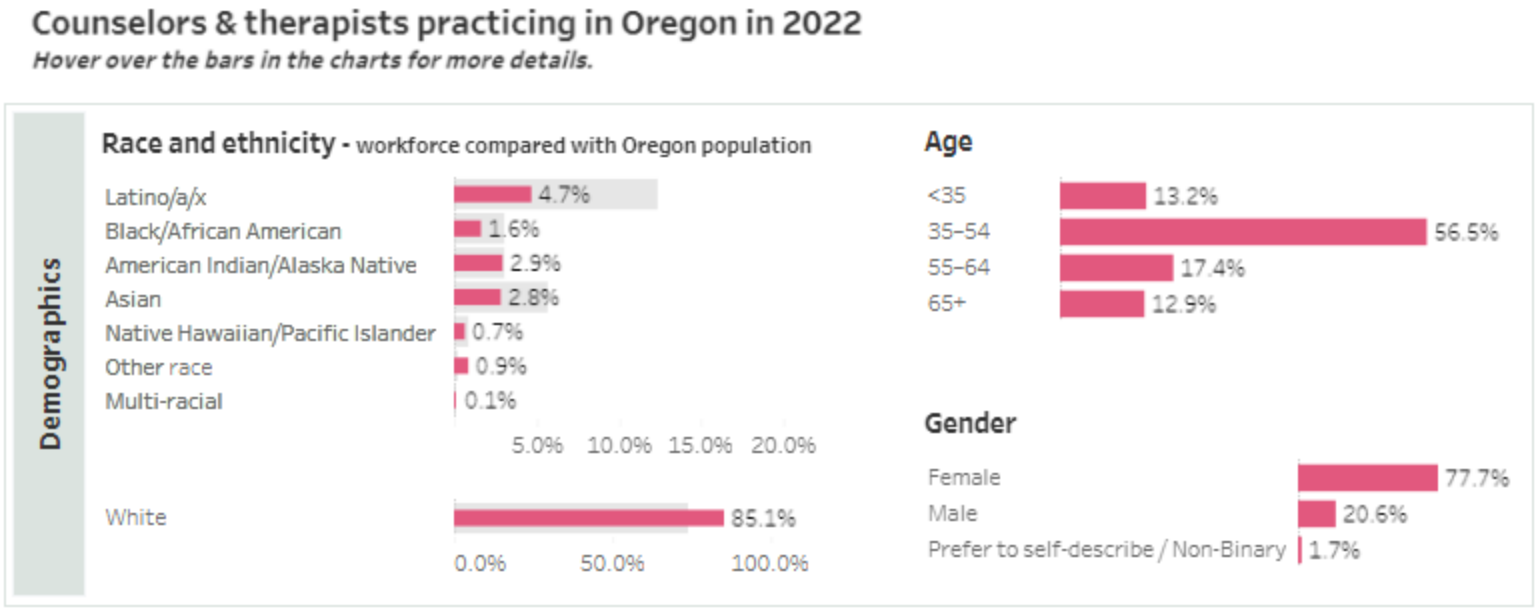

Counselors & therapists practicing in Oregon in 2022
Hover over the bars in the charts for more details.
Demographics
Race and ethnicity - workforce compared with Oregon population
Latino/a/x 4.7%
Black/African American 1.6%
American Indian/Alaska Native 2.9%
Asian 2.8%
Native Hawaiian/Pacific Islander 0.7%
Other race 0.9%
Multi-racial 0.1%
5.0% 10.0% 15.0% 20.0%
White 85.1%
0.0% 50.0% 100.0%
Age
<35 13.2%
35–54 56.5%
55–64 17.4%
65+ 12.9%
Gender
Female 77.7%
Male 20.6%
Prefer to self-describe / Non-Binary 1.7%

Figure 1.2

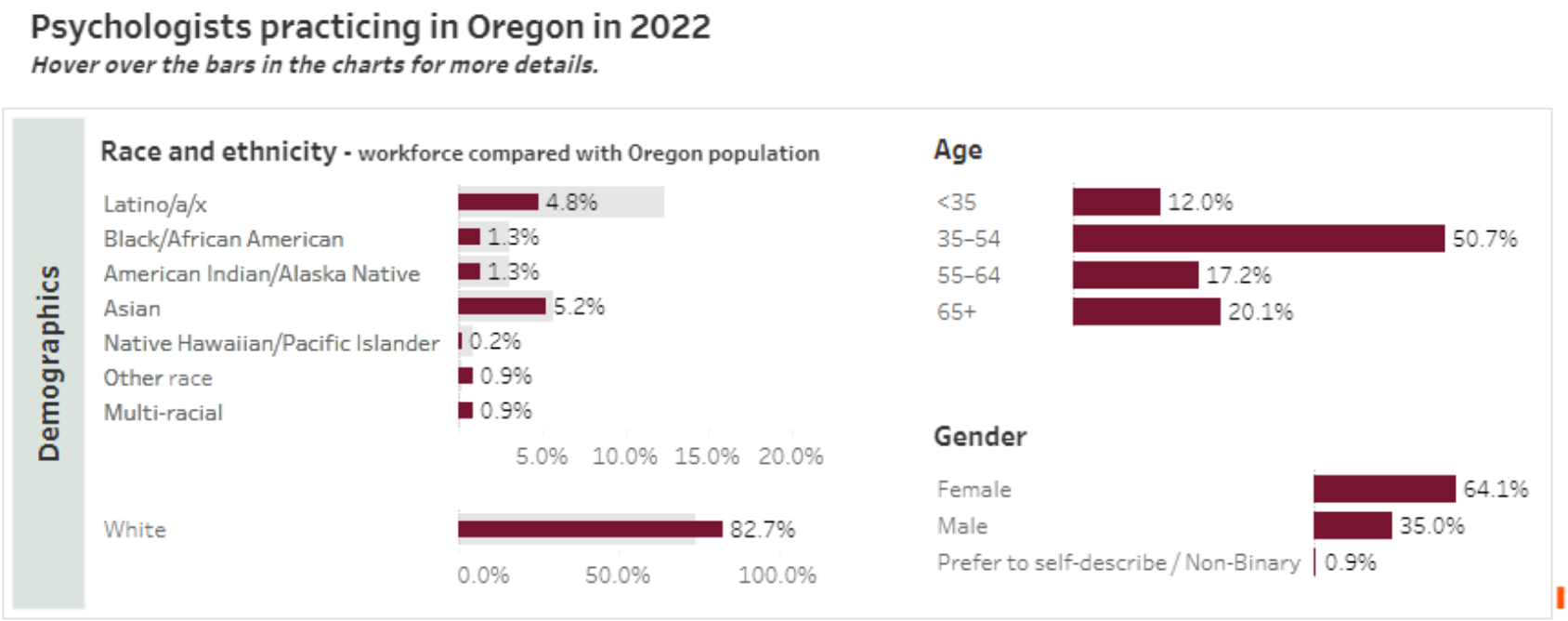


Figure 1.3

Further disparities can be seen when reviewing the gaps in substance abuse disorder (SUD) and co-occurring disorder treatment for services tailored specific to language and protected classes, as seen in figures 1.4 (Oregon Substance Use disorder Services Inventory and Gap Analysis) and 1.5 (OHA Behavioral Health Workforce Report 2022) below.

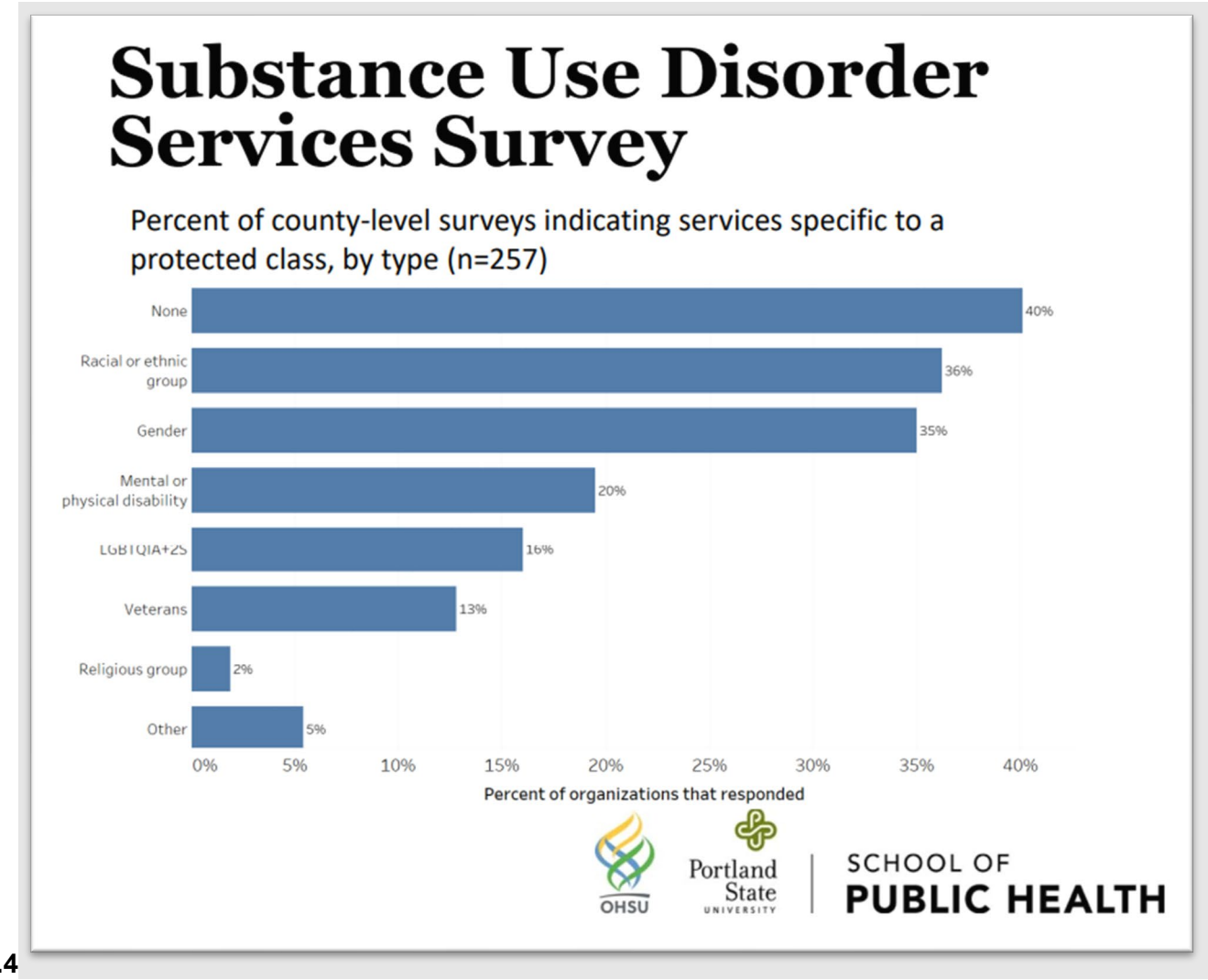

Substance Use Disorder Services Survey
Percent of county-level surveys indicating services specific to a protected class, by type (n=257)
None
Racial or ethnic group
Gender
Mental or physical disability
LGBTQIA+2S
Veterans
Religious group
Other
40%
36%
35%
20%
16%
13%
2%
5%
0%
5%
10%
15%
20%
25%
30%
35%
40%
Percent of organizations that responded
OHSU
Portland State UNIVERSITY
SCHOOL OF PUBLIC HEALTH

Figure 1.4

Figure 16. Language services offered at substance use and mental health co-occurring treatment programs (Oregon, N-SUMHSS, 2022)

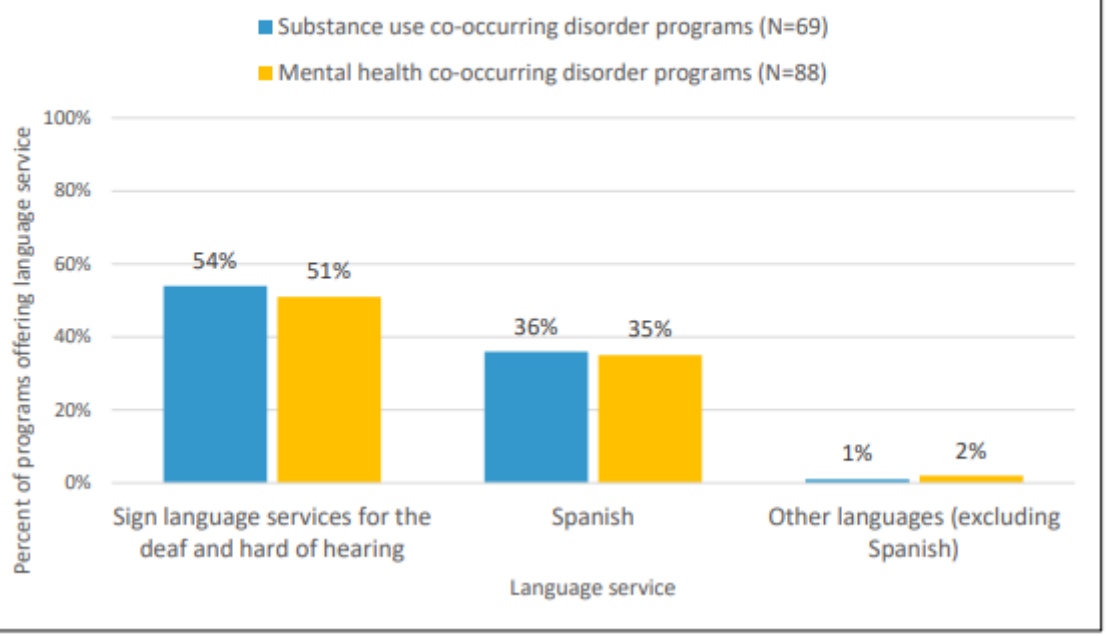


Figure 1.5

Behavioral Health Workforce Incentive and Grant Programs

The POP will address the above disparities by prioritizing the recruitment, retention, and career pathways development of providers who are a part of minoritized and/or historically marginalized racial and ethnic communities. The methods for prioritization in grant programs will be to utilize scoring rubrics that provide high priority points to CLSS provider organizations and programs, and providers that provide services in languages that are not English. This is a proven method that was identified within past rounds of the Bonus and Housing Stipend Grant, Loan Repayment program, and Clinical Supervision Expansion Grant. All three of these programs had overrepresentation of

CLSS providers and providers from historically marginalized communities. The MHACBO agreement incentives, Loan Repayment, Bonus and Housing Stipend, Peer Support Services programs will continue to have a focus on prioritizing peers and the certified workforce (i.e., Certified Alcohol and Drug Counselors, Qualified Mental Health Associates, etc.) which, according to MHACBO and the 2022 OHA Behavioral Health Workforce Report, are comprised of the most racially, ethnically, and linguistically diverse populations of the behavioral health workforce (with peers being the most diverse).

No less important to supporting the most diverse sections (i.e., certified professionals and paraprofessionals) of Oregon's behavioral health workforce are supporting the diversification of the licensed workforce. This POP will incentivize and prioritize students, trainees, and providers that are a part of communities that are minoritized and historically marginalized through lowering barriers to graduate level education that leads to becoming licensed behavioral health providers. The Scholarships, Graduate stipends, and Tuition Assistance Program will increase the number of CLSS providers entering into the workforce by lowering barriers to community college training programs and specialized graduate education programs. These programs require participating educational institutions to prioritize students who are a part of minoritized and historically marginalized communities. Further, the Clinical Supervision Expansion Grant will continue to prioritize CLSS providers to receive culturally/linguistically responsive/specific clinical supervision.

Peer Delivered Services Workforce Capacity Grants

Peer specialists and mentors are the most diverse sections of Oregon's behavioral health workforce. Peers typically receive lower wages and are most likely to experience insufficient job-related benefits. There are also barriers to peers in growing their career due to unnecessary regulations and a lack of a career pathway (2022 OHA Behavioral Health Workforce Report). Investments in the peer

delivered workforce provides essential and uniquely relatable care to individuals with mental health and substance use disorders. Bolstering the peer delivered services help with improving services centered around empathetic and relatable support and help reduce stigma many individuals face when seeking out mental health and substance use treatment. Peer delivered services are instrumental in improving recovery outcomes, especially when those services work in unison with clinical treatment services for a more holistic approach to recovery.

Culturally and Linguistically Specific Service Expansion

People of color are significantly underrepresented among behavioral health providers in Oregon, with only 5% of prescribers identifying as Hispanic/Latinx, despite this group making up 13% of the state's population. Nationally, similar disparities exist, with people of color comprising only 21.3% of psychiatrists, 6.2% of psychologists, 5.6% of advanced practice psychiatric nurses, and 12.6% of social workers. This lack of diversity among providers contributes to challenges for people of color in finding culturally appropriate care, as communities of color emphasize the importance of having multicultural providers who understand their communities' needs. Additionally, workforce shortages further exacerbate these challenges, resulting in long wait times and high provider turnover, particularly affecting those who require bilingual or culturally specific care.

The proposal seeks to address disparities in Oregon's behavioral health workforce and improve access to culturally and linguistically specific services by enhancing support for community-driven programs. Initiatives include offering 30 training grants and credentialing opportunities, providing technical assistance for grant writing, and consulting larger non-culturally specific organizations to boost their cultural responsiveness. It also plans to hire additional staff to engage marginalized communities for feedback. Additionally, the proposal aims to maintain and expand Regional Facilitation Center Grants to support peer-run organizations and establish a statewide Behavioral

Health Workforce Center for Excellence. This center would offer comprehensive training, supervision, and support for both culturally specific and peer-delivered service providers, thereby strengthening the behavioral health workforce and ensuring equitable service delivery to diverse populations across Oregon.

3. Accountability to Racially Equitable Outcomes

For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

Bonus and Housing Stipend Grant

The current (first and only) round of this grant tracks data in compliance with federal American Rescue Act Plan (ARPA) requirements under guidance by DAS. This tracking is comprised of quarterly reports and annual reports which track financial expenses, broad progress (narrative), and rate of completion for each grant activity. Additionally, recipients are required to submit surveys that include REAL D questions for each individual employee once per year, to list the credential types (i.e., LPC, Psychologist, PSS, etc.) of the individuals receiving a bonus and/or stipend on their quarterly reports, and to identify the number of bonuses and types (retention, recruitment, or housing stipend) provided to employees on quarterly reports. Recipients are also required to submit a final report which collects feedback on the grant/grant process, retention of employees who received the bonus, and lessons learned from the experience of providing these incentives.

The POP will expand this program; thus, the tracking will also expand to provide quarterly reports and annual reports that are tailored to this grant versus being configured from the DAS and ARPA templates. Retention and attrition will be reported on quarterly versus in the final report,

invitations/links for technical assistance/TA will be present on the reports, and feedback for the grant process will be an optional field quarterly. Further, these reports will be streamlined to reduce administrative burden for OHA contract administrators and grant recipients utilizing tools such as drop-down menus and standardized forms to reduce user error.

As with any program, when the reporting processes are streamlined, user interfaces are simplified, and quantitative or qualitative data is standardized, tracking program outcomes that include race/ethnicity improves overall program evaluation and administration.

Behavioral Health Workforce Initiative Loan Repayment Program

The Oregon Behavioral Health Loan Repayment Program (OBHLRP) has completed four application cycles that have provided a wealth of data and information into Oregon's behavioral health workforce. OHA has obtained a large collection of demographic data spanning from applicants' race, ethnicity, and language, to applicants' professional work experience through employment site type and location, and educational experience and the licenses and certifications they have attained. Additionally, as awardees have worked to fulfill their service obligations in exchange for their awards, OHA has been able to measure retention rates and employment changes as individuals work to advance their careers. Qualitative data was also attained from essay responses and position descriptions summaries that further help illustrate individualized and unique stories. All this information has provided tremendous insights into how OHA can equitably improve processes in selecting and awarding applicants, along with how OHA manages the administrative burden and case management demands this program requires to run successfully. The program also produces and distributes exit surveys upon completion of service obligations to better understand program effectiveness.

OHA intends to continue the above mechanisms and will expand data collection methods to include surveys that will track awardees for the next two to five years to identify if awardees continue working in Oregon and if/how often they change employment.

Tuition Assistance, Graduate Stipends, and Scholarships

The grant funds administered for Tuition Assistance, Graduate Stipends and Scholarships has tracking data setup that follows ARPA requirements under guidance by DAS. This tracking is comprised of quarterly reports and annual reports the institutions must provide, which track financial expenses, broad progress (narrative), and rate of completion for each grant activity. Additionally, all recipients who are awarded funds under any of these programs are required to submit REAL D surveys, which will help OHA understand distribution of awards by demographic and population groups. The higher education programs and the awarded individuals are also required to submit program close-out and exit surveys to help OHA better understand program effectiveness, and how the agency can improve future grant cycles to ensure a more equitable distribution of awards and funding opportunities.

This POP will allow OHA to expand these educational assistance opportunities to programs at the community college and technical college level, which will help strengthen the career pathways into behavioral health professions and will help aid even more communities that are most impacted by health inequities. Identical data gathering tools will be used and customized to work with this expansion.

Mental Health and Addiction Counselor Board of Oregon Agreement

The current agreement requires tracking data in compliance ARPA requirements under guidance by DAS. This tracking is comprised of quarterly reports and annual reports which track financial

expenses, broad progress (narrative), and rate of completion for each grant activity. Additional to these requirements, MHACBO is also obligated to provide data on amounts of incentives provided (i.e., registration fees paid, exam fees paid, trainings taken), exam pass rates, and for all those who receive incentives to complete a REAL D survey.

With a new contracting opportunity from this POP, MHACBO will be expected to provide the information above, and will also annually provide a population to provider (including associated REAL D data) ratio across the state and by county.

Clinical Supervision

The Clinical Supervision Grant tracks data in compliance with ARPA requirements under guidance by DAS. This tracking is comprised of quarterly reports and annual reports which track financial expenses, broad progress (narrative), and rate of completion for each grant activity. Additionally, recipients are required to submit REAL D surveys for each individual employee that is supported by the grant once per year, to list the credential types (i.e., LPC, Psychologist, PSS, etc.) of the individuals being supported by the grant on their quarterly reports, to list how many supervisees and supervisors were supported quarterly, how many supervisors were supported to become clinical supervisors, and how many clinicians who provide services in a language that is not English were supported quarterly.

The current medium to capturing this data is through a template that mirrors the ARPA required reporting. Each report is a separate spreadsheet, and it is difficult to track progress of one recipient, much less all recipients for the grant. This POP will provide an opportunity to continue tracking the above information, but within a more straightforward and user-friendly medium that identifies both individual recipient progress and total grant program progress. OHA will identify the progress toward

licensure, supervisor status, and position retention of individuals supported by the grant while cross referencing their geographic location and whether or not the individual provides CLSS services. OHA also plans to identify a path to linking aggregated REAL D data to annual grant reporting data.

Peer Delivered Services Workforce Capacity Grants

The Office Recovery and Resilience, Behavioral Health Division, in partnership with the Traditional Health Workers Program, Equity and Inclusion Division and MHACBO tracks the number of Peer Delivered Service Workers in Oregon. OHA will continue tracking the number of Peer Delivered Service Workers, and will monitor number of curriculums developed, numbers of trainings provided in a given time period, numbers of participants in trainings, demographic and REAL D data for participants and potentially certified peers. OHA will also track percentage of financial investments to culturally specific and historically underfunded communities, ensuring overall equitable investment in projects. The Office of Recovery and Resilience will also partner with the Office of Behavioral Health Equity and Community Partnerships and the proposed Center of Excellence to track number of CLSS Peer Delivered Service certifications, programs and organizations.

Culturally and Linguistically Specific Service Expansion

OHA evaluates the outcomes of Culturally and Linguistically Specific (CLS) Services Enhanced Payment programs through both quantitative and qualitative data collection methods, tracking outcomes by race and ethnicity. Key tools include the CLS dashboard, which offers real-time data on program participation, provider applications, approvals, service types, provider locations, and client reach. The CLS map provides geolocated contact information for approved providers, aiding in the analysis of service distribution across densely populated communities of color. The CLS provider roundtable facilitates monthly discussions between OHA and CLS providers, generating data on program successes and challenges. Additionally, a learning collaborative starting in Fall 2024 will bring providers together to identify strengths and gaps in services, developing recommendations for

service and system improvements over an 18-month period. This collaborative model will conclude with a conference to share best practices and foster cross-system collaboration. This initiative enhances OHA's ability to evaluate and administer CLS programs, ensuring the voices and needs of racially and ethnically minoritized communities are actively considered and addressed.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

Bonus and Housing Stipend Grant

The Bonus and Housing Stipend Grant program that began in January 2023 is a two-year award program that prioritizes organizations across Oregon that are culturally specific and culturally responsive community-based organizations that include disadvantaged, minority, women-founded or woman owned, and emerging small businesses.

At the time of application, of the 20 organizations awarded, 50% identified as culturally responsive (10), 30% identified as culturally specific (6), 15% identified as rural (3), and 5% identified as an inpatient hospital organization (1). Over a third of the awarded organizations offer peer support services in partnership with culturally specific or culturally responsive services, 5% are veteran-focused, 30% are woman-founded, 40% fall under the category of small businesses, 10% are aligned with and focus upon the traditions that are the foundations of the 9 federally recognized Tribes, and 15% focus on children’s behavioral health services from birth to age 23.

Future application cycles will continue with the original application data as the foundation, while possibly giving a greater weight to the scores of organizations that are small businesses, women-founded, Tribal, rural, peer-focused, culturally specific, or culturally responsive.

In gathering data for future recommendations, OHA plans to implement feedback sessions with current grant awardees about the application process, the impact the previous funding stream had on the communities their organizations served, and review suggestions as to how the agency can streamline the entire application and grant award process. Gaining valuable insight on the subrecipient side of the process will allow future rounds of funding to utilize application processes that are more user-friendly, with drop-down menu options and essays that are easier to complete. With simpler applications come simpler scoring rubrics and subsequently, simpler contracting processes.

One of the greatest hurdles smaller organizations face is having to compete with larger organizations on an inequitable playing field. Smaller organizations do not have the resources to properly complete their applications. To help level the playing field, OHA will connect future potential applicants with resources and technical assistance (such as a grant writing advisor) to support smaller businesses navigate the process of applying for state funding opportunities.

Furthermore, OHA will develop a Best Practices Guide based on the experiences of the first round of Bonus and Housing Stipends recipients. This Guide will be a living document that documents the evolution of the program and may include such concepts as flexibility in payouts for different types of organizations, thinking “outside of the box” by organizations struggling to meet the parameters of the grant contract, simplified reporting processes, clear application guidelines, types of grant funding available, cultural and geographic focus for applications, and determining how to create the

application in such a way that the needed metrics are incorporated into the entire process from application to final report.

Behavioral Health Workforce Initiative Loan Repayment Program

The current program has awarded a high level of applicants from communities who are underserved, marginalized, and minoritized. Since the start of this program, 205 individual providers have been awarded and of them, 89% identify as BIPOC, 32.5% provide services in rural areas, 33% are employed at Community Mental Health Programs (CMHPs), 54.5% are multilingual, 58% are licensed providers, and 42% are certified providers. This POP will improve the ability to equitably provide a retention incentive by prioritizing hard to fill positions while continuing to prioritize providers from minoritized and marginalized communities. The POP will also improve the program's reach, as OHA will continue to host webinars and build the network of providers who receive updates regularly from OHA. This has been and will continue to be focused on CLSS providers, rural providers, and providers of behavioral health care to communities who are underserved.

Tuition Assistance, Graduate Stipends, and Scholarships

This POP will expand the Tuition Assistance programs and stipends to community colleges. This makes awarding more equitable, as community colleges offer lower barriers to entering the field of behavioral health care. The program will also work with awardees to ensure that students who are members of minoritized, historically marginalized, and underserved communities are prioritized when awards redistributed.

Mental Health and Addiction Counselor Board of Oregon Agreement

MHACBO supports and regulates credentials of the most ethnically, racially, and linguistically diverse behavioral health providers in Oregon. Several of MHACBO's credentials have a low barrier of entry

into the behavioral health workforce, yet people with these credentials commonly have the lowest wages and limited job-related benefits. Therefore, the no cost registrations, certifications, exam preparation courses, training, and other incentives that MHACBO provides through this agreement are crucial to providing career pathways to individuals who are CLSS providers and/or who are members of communities who are minoritized and historically marginalized. Since this grant is direct with MHACBO it will not directly ensure grants to CLSS or small businesses, but it will increase the behavioral health workforce's capacity equitably by providing entry and continued career development.

Clinical Supervision

The initial ARPA funding for the Clinical Supervision Expansion Grant was comprised of three rounds which totaled to 58 grant recipient organizations. Of all recipients, 31% were organizations identified as CLSS organizations, 43% were identified as culturally responsive, and 26% were identified as rural or other (hospital, school district, etc.). These numbers were due to both implementation of an equitable grant scoring rubric that highly prioritized CLSS providers and the successful efforts that were made during the granting process of rounds two and three to increase interest and accessibility of the grant for small community-based organizations that provided CLSS behavioral health services. These efforts included simplifying the process of applying to the grant, using an online application, providing technical assistance sessions, providing multiple webinars and Q&A sessions, and providing a Q&A document. These were all in response to feedback during feedback sessions from grant recipients from the first round. A listserv was also created for CLSS providers to sign up and to gain updates immediately when grant opportunities were upcoming and released.

This POP will continue the above practices that led to more equitable distribution of grant funds, and OHA will continue process improvements which include:

- Providing a feedback mechanism (i.e., survey) for current grant recipients when they complete their contract. The survey will include questions about needed changes/improvements that will increase equity for future applicants and recipients.
- Refining of the scoring rubric to prioritize substance use disorder / co-occurring disorder providers, inpatient/residential providers, child and family providers, and providers that provide crisis services who are all also a part of communities that are minoritized and marginalized.
- Providing regular “office hours” for grant recipients to drop in and ask questions or provide feedback on the process.
- Increasing the level of technical assistance sessions provided for applicants to drop in and ask questions about the grant.

Peer Delivered Services Workforce Capacity Grants

The Office of Recovery and Resilience has developed an Equity Driven RFGA process which was successful in allocating one time Peer Delivered Services Workforce Grants through 2024. This process includes integrated community engagement sessions, relevant and appropriate technical assistance, application of CLSS rules and regulations, application of scoring rubrics with an applied equity lens, community driven RFGA review and scoring procedures, community driven reporting structures and monitoring and evaluation partnerships between the ORR and community-based peer run organizations. ORR will also track percentage of financial investment to identified priority projects. ORR will monitor and evaluate ongoing grants with an applied racial equity lens and established community feedback loops.

Culturally and Linguistically Specific Service Expansion

By design, the CLS Services program explicitly focuses on minoritized communities in all facets of the program execution. In administering resources in this POP, OHA will create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses by partnering with Culturally and Linguistically Specific Service providers in the identification of resources that are reputable within their sphere of influence. Demonstrating competence with and lived experience of culturally and linguistically specific services is a requisite of any contracting or grant opportunities within this program.

Oregon Health Authority
2025-27 Policy Package

Division:	Behavioral Health Division
Program:	Adult Behavioral Health
Policy package title:	Save Lives Oregon Harm Reduction Clearinghouse & Opioid Treatment Innovation Listening Sessions
Policy package number:	551
Related legislation:	None

Summary statement:

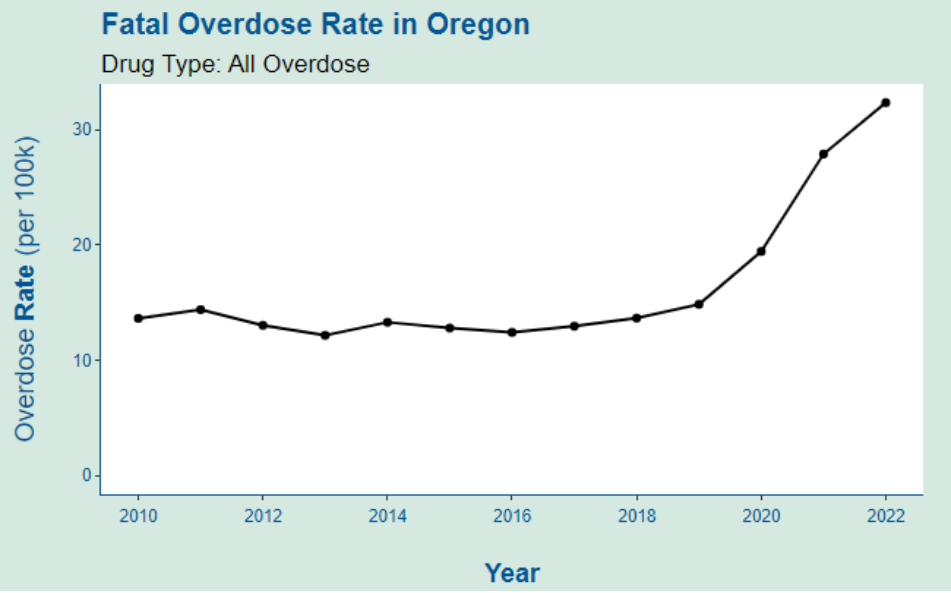
To address the state's rising substance use, addiction, and overdose crisis, OHA proposes two initiatives: the Save Lives Oregon Harm Reduction Supply Clearinghouse and Opioid Treatment Innovation Listening Sessions. The Clearinghouse aims to provide essential harm reduction supplies to community-based organizations, expanding access to lifesaving medications like naloxone, and supporting safer substance use practices that prevent overdose, infections and injuries. The second initiative involves hosting listening sessions to develop innovative, community-driven harm reduction and opioid treatment strategies, with a focus on culturally affirming programs for marginalized communities. These initiatives aim to reduce overdose deaths, infections, and hospitalizations, ultimately fostering health equity by ensuring marginalized populations receive adequate support and resources.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$36,603,397**	**$0**	**$0**	**$36,603,397**	**3**	**2.25**

Purpose

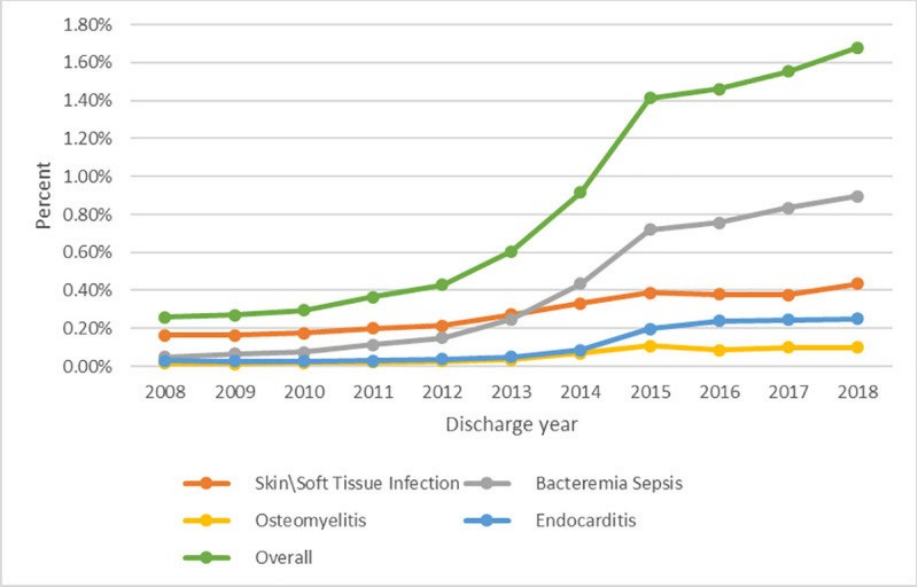
1. What problem is OHA trying to fix or solve?

At this point in the ongoing substance use, addiction and overdose crisis facing the United States and Oregon, nearly every family has been affected by substance use or addiction. Too many families know someone who has experienced an opioid or stimulant overdose, an infection or an injury related to substance use. While nationally in the U.S. overdose deaths decreased for the first time in 2023, this was not the case in western states, and Oregon is among the states that experienced the greatest rate increase in opioid overdose fatalities in 2023. Fatal drug overdose rates have nearly tripled in Oregon from 12 per 100,000 residents in 2016 to 32 per 100,000 residents in 2022.[1]



[1] Oregon Center for Health Statistics Oregon Overdose Prevention Dashboard

Overdose is one of many serious health outcomes related to substance use. Other life-threatening consequence of the substance use centered syndemic include blood-borne infections, such as viral hepatitis, HIV, and serious skin and soft tissue infections caused by bacterial and fungal infections. Prior to the COVID-19 pandemic and the inflection point of fentanyl saturation in Oregon's illicit drug market, OHA published a study on injection drug use (IDU) related infections in the state.[2] Between 2008 and 2018, IDU-related serious bacterial infections (SBIs) hospitalizations increased over six-fold, from 980 to 6,265 hospitalizations. Opioid use diagnoses accounted for the largest percentage of hospitalizations for injection drug use-related SBIs, but hospitalizations for amphetamine-type stimulant-related serious bacterial infections rose most rapidly with a 15-fold increase.



[2] Population-based trends in hospitalizations due to injection drug use-related serious bacterial infections, Oregon, 2008 to 2018.

The same study found that people living with HIV and HCV experienced increases in hospitalizations for injection drug use-related serious bacterial infection. Overall, the total cost of hospitalizations for injection drug use-related SBIs increased from over $16.3 million in 2008 to over $150.9 million in 2018 (P<0.001). While this study has not been updated, stimulant and opioid use disorder related deaths have only increased since 2018 and has accelerated since fentanyl entered Oregon's illicit drug supply.[3]

Furthermore, people who use drugs in Oregon have limited options when seeking treatment. According to the recently released Behavioral Health Residential + Facility Study, the state needs an additional 2,357 SUD residential treatment facilities and 571 withdrawal management beds to meet current needs.[4] The study also highlights the lack of access to facility-based care, which leads to long wait-times as well as a mismatch between the level of care needed and the level of care received. Moreover, the study emphasizes the critical need to expand availability of SUD services, culturally specific services, care to meet complex and overlapping needs, services in rural areas, and peer-based services.

To address the rising overdose rates in Oregon, Community Based Organizations (CBOs) and local governments have distributed harm reduction supplies to people who use drugs. Many CBOs access naloxone and harm reduction supplies from Direct Relief, a nonprofit humanitarian organization that sends donated harm reduction supplies, including naloxone, to areas in need across the nation as well as internationally. Direct Relief is no longer sending out donated supplies, leaving a gap in access to harm reduction supplies available to CBOs to distribute in their communities. Although harm reduction efforts across the state have had success in reducing overdoses and infections

[3] *"It wasn't here, and now it is. It's everywhere"*: Fentanyl's Rising Presence in Oregon's Drug Supply.

[4] Behavioral Health Residential + Facility Study

among people who use substances, the rapid increase of drug use in Oregon necessitates more resources dedicated to harm reduction efforts and increasing treatment services.

Medication for opioid use disorder and harm reduction strategies have decades of proven results in reducing overdose and death from illicit drug use, preventing the spread of infectious diseases, and reducing criminal activity related to drug use. This policy package includes two initiatives requiring resources:

Save Lives Oregon Harm Reduction Supply Clearinghouse

Save Lives Oregon began in 2020, when the COVID-19 pandemic heightened the overdose crisis and left many families, neighborhoods and communities struggling. In response, a resource hub was launched to provide more life-saving supplies such as naloxone to organizations and tribal communities on the front lines of harm reduction. With continued support and a growing understanding of the power of harm reduction to save lives, Save Lives Oregon is reducing drug-related stigma and increasing access to programs that support the health and dignity of people who use drugs.

The Save Lives Oregon Harm Reduction Supply Clearinghouse is a collaboration between organizations that provide overdose prevention and harm reduction services across Oregon. Participating organizations can order supplies from the project's approved supply list and distribute the supplies to people in need in their communities. This POP seeks funding to continue supplying the Clearinghouse, increase the current funding caps for organizations to enable them to order more harm reduction supplies, and expand the Clearinghouse availability to more organizations.

Opioid Treatment Innovation Listening Sessions and Community Response

In November and December 2023, OHA hosted five Fentanyl Overdose/ Polysubstance Use Listening Sessions with communities and providers in Oregon to understand the complexities of accessing or providing care for substance and opioid use disorders. In addition to the initial listening sessions, OHA hosted additional opportunities to hear from Tribal communities, and other culturally specific communities experiencing disproportionate impacts of fentanyl/overdose in Oregon. In December 2023, OHA's Office of Tribal Affairs conducted listening sessions with impacted tribal communities. From March through May 2024, OHA conducted five additional community-specific listening sessions, partnering with the Native Public Health Coalition; the African American & Black Behavioral Health Providers Group, the Coalition of African & African American Pastors/Imams, the Black COVID Strategy Group, and the Multnomah County REACH/ACHIEVE Coalition. Over 350 community members participated across the five sessions and several key themes emerged.

Participants stressed the importance of cross-collaboration and breaking down siloes within the system to make it more user-friendly, emphasizing the need for intentional relationship-building. Concerns were raised about local responses to the crisis, with participants noting a lack of engagement with African American leaders and calling for better utilization of existing relationships to address these issues. Participants advocated for continued long-term funding for impactful organizations serving Black and Brown communities. The importance of harm reduction education and better access to resources, including naloxone and fentanyl testing strips, was underscored, along with concerns about fentanyl-laced substances entering the community.

To maintain and build upon the initial conversations, OHA proposes to host additional Opioid Treatment Innovation Listening Sessions. These sessions will foster ongoing dialogue with communities, providers, and stakeholders to collaboratively develop innovative strategies for harm reduction and opioid treatment. The proposal also seeks flexible funding to support the

implementation of innovative strategies and approaches identified during the listening sessions. This funding will allow for the adaptation and scaling of successful initiatives to meet community-specific needs.

2. What would this policy package buy and how and when would it be implemented?

Save Lives Oregon Harm Reduction Clearinghouse

The Save Lives Oregon Harm Reduction Clearinghouse project supports CBOs in actively implementing harm reduction in communities by distributing supplies that prevent overdoses, infections, and injuries related to substance use. The Clearinghouse supports this effort by providing access to over 300 harm reduction products. Although naloxone purchases have historically dominated the budget, the recent decrease in naloxone prices has encouraged the use of more cost-effective options like injectable naloxone. Despite these efforts, many CBOs struggle to purchase and distribute necessary supplies due to limited resources.

This policy proposal seeks to address the resource limitations by increasing spending caps for CBOs and securing additional funding to allow more CBOs to enroll in the Clearinghouse. Currently, over 330 CBOs participate in the Clearinghouse, but funding restrictions hinder their ability to meet the rising demand for harm reduction supplies amid increasing overdose and communicable disease rates. Moreover, the proposal includes provisions to support schools and colleges in maintaining adequate stocks of naloxone, addressing the feedback from educational institutions about their difficulties in keeping naloxone available due to funding constraints.

The policy package also emphasizes the need for additional staffing, proposing the funding of two positions manage CBO enrollment, assist with supply ordering, provide technical support, and offer educational resources. By enhancing support for CBOs and educational institutions, this proposal

aims to stabilize and expand the Save Lives Oregon Initiative, ensuring that communities can access the specific supplies they need to effectively reduce harm associated with substance use.

Opioid Treatment Innovation Listening Sessions and Community Response

Calls for OHA to invest in culturally affirming programs that address the unique needs of communities were loud and clear during the Spring Fentanyl Overdose/ Polysubstance Use Listening Sessions. This proposal seeks to answer those calls by facilitating Opioid Treatment Innovation Listening Sessions in one coastal community, one urban community, and one rural community in Oregon. The goals for these sessions will be to develop and co-create innovative prevention, opiate/polysubstance treatment, and harm reduction a with people with lived experience in communities of color and provide funding to support implementation of innovative approaches and strategies that emerge from the listening sessions. This program will prioritize funding for initiatives that demonstrate potential for significant impact on prevention, treatment, harm reduction and access to recovery resources.

The continued listening sessions would include the following, but not limited to: listening sessions to learn what is currently happening in the community with people who use substances so that OHA can aid in remediation, planning, and support; provide technical assistance to sites, creating a space for all SLO and Clearinghouse participants to come and learn from each other; and, learning collaboratives based upon the needs of the providers and community. The listening sessions would begin in the Fall of 2025, after a new Operations and Policy Analyst 3 is hired.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[5] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Save Lives Oregon Harm Reduction Clearinghouse

This proposal would help with improving health equity and health outcomes by providing lifesaving medication (naloxone) and other supplies to decrease overdose deaths and infectious disease across the state. The Clearinghouse specifically gets harm reduction supplies and naloxone into the hands of PWUS. We know that PWUS in Oregon are less likely to access medical and other health services, and when they do, they receive less than equitable care. This policy package gets lifesaving supplies into the hands of CBOs who are invested in serving PWUS, guide them in safer use strategies, and support positive substance use and other life changes the person identifies and wants for themselves. Further, OHA has worked diligently with community partners to ensure that communities who have and are currently addressing high rates of opioid use are prioritized for additional funding and support.

Opioid Treatment Innovation Listening Sessions and Community Response

This proposal will significantly contribute to advancing health equity by promoting inclusivity, supporting CBOs, and enhancing harm reduction efforts. While there are potential risks, such as inadequate implementation and the need for broad representation, the proposal's focus on intentional engagement, sustainable funding, and education aligns well with OHA's mission to eliminate health inequities by 2030. By addressing systemic barriers and empowering marginalized

[5] 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.

communities, the proposal helps to create a more equitable healthcare system where all individuals can reach their full potential and well-being.

Quantifying results

4. What are the long-term desired outcomes?

Save Lives Oregon Harm Reduction Clearinghouse

The Harm Reduction Clearinghouse provides lifesaving medications and other harm reduction supplies that are needed to decrease the number of overdose deaths across the state of Oregon. There have been over 9,000 community overdose reversals voluntarily reported to the Clearinghouse by CBOs since the project began in 2021. The long-term desired outcome of this proposal is to increase reversals of community overdoses as well as decrease acute care needs among PWUS in Oregon.

In addition to lowering the number of opioid overdose deaths, the Clearinghouse hopes to increase equitable health outcomes for PWUS through increased and equitable access to wound care, hygiene, and other types of supplies that help lower rates of infectious disease related to substance use within communities.

Opioid Treatment Innovation Listening Sessions and Community Response

The long-term goals of this proposal emphasize fostering enhanced collaboration and relationship-building among communities, providers, and people with lived experience to create a more cohesive and accessible system for addressing substance and opioid use disorders. By promoting cross-collaboration, the initiative aims to break down silos and ensure that diverse voices are included in the decision-making process. Additionally, the initiative seeks to identify and implement community-driven, innovative strategies for harm reduction and opioid treatment that are tailored to the specific

needs of diverse populations across Oregon. This approach ensures that solutions are relevant and effective in addressing the unique challenges faced by different communities.

Another key goal is to improve access to harm reduction resources, such as naloxone, particularly in underserved and high-risk communities. By increasing the availability of these resources, the initiative aims to prevent overdoses and reduce the harm associated with substance use. Securing sustainable funding is also a priority, with a focus on supporting impactful organizations and projects that effectively reduce overdoses and interrupt the addiction cycle, particularly in Black and Brown communities. This commitment to funding ensures that the efforts to address substance and opioid use disorders can continue to make a significant impact over time.

5. How will OHA measure the impacts on health inequities of this policy package?

Save Lives Oregon Harm Reduction Clearinghouse

The Clearinghouse project conducts an annual survey of participating organizations and includes questions about the primary communities that organizations serve. Organizations enrolled in the Clearinghouse also report on community overdose reversals achieved from the use of harm reduction supplies. OHA will measure the impacts of this proposal by monitoring the number of newly enrolled Clearinghouse participants, documenting and analyzing the percent increase of funding caps for ordering supplies, analyzing responses to the annual survey to monitor the increase of harm reduction supplies in communities, and analyzing the number of deaths caused by overdose and monitoring this number to see if there is a reduction over time.

Opioid Treatment Innovation Listening Sessions and Community Response

OHA will collect and analyze feedback from participants during and after the listening sessions to gauge their satisfaction and perceived impact of the sessions. OHA will also document feedback

from community leaders, providers, and participants, to gather insights on the effectiveness of the collaboration and relationship-building efforts. OHA will document case studies and success stories of community-driven strategies that have been implemented and their impacts on the community, as well as identify and analyze any barriers or challenges faced during the implementation of innovative solutions to inform future improvements.

To measure health outcomes, OHA will monitor changes in overdose rates, particularly in Black and Brown communities, to assess the effectiveness of the implemented strategies. OHA will also track the number of hospital admissions related to opioid use disorders before and after the implementation of community-driven strategies.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Save Lives Oregon Harm Reduction Clearinghouse

The Clearinghouse has utilized COVID-19 funding, State Opioid Response funding, and has recently received Opioid Settlement Board funding. Each of these funding sources are one-time funding that allow the Clearinghouse to offer a limited number of supplies and naloxone to CBOs enrolled in the Clearinghouse. OHA continuously looks for funding sources to keep the Clearinghouse a viable option to ensure that naloxone and other needed supplies are available in each community. At this time, the Clearinghouse is currently able to continue with Opioid Settlement Board funding, which will expire in June 2025. No other funding sources have been identified.

Opioid Treatment Innovation Listening Sessions and Community Response

The response to the opioid crisis has often excluded supports for communities of color, reflecting systemic inequities and biases that pervade public health initiatives. Many interventions and

resources are predominantly designed and implemented with a one-size-fits-all approach, failing to account for the unique challenges and cultural contexts faced by Black, Brown, and other marginalized communities. Consequently, these communities frequently experience limited access to harm reduction resources, culturally competent care, and long-term funding for community-specific programs. Furthermore, the stigmatization and criminalization of substance use in communities of color exacerbate barriers to seeking and receiving help, perpetuating cycles of harm and neglect. Without intentional efforts to engage and support these communities, the overall response to the opioid crisis remains inadequate and inequitable, leaving significant gaps in care and support for those most affected.

7. What alternatives were considered and what were the reasons for rejecting them?

Save Lives Oregon Harm Reduction Clearinghouse

Prior to the initiation of the Harm Reduction Clearinghouse Project, the responsibility to purchase supplies was left to CBOs. In a 2022 survey of CBOs enrolled in the Clearinghouse, 65% of respondents said their organization did not order naloxone or other harm reduction supplies prior to ordering through the Clearinghouse because they did not have the funding to do so or did not have a licensed prescriber to sign to order naloxone. No other alternatives were considered.

Opioid Treatment Innovation Listening Sessions and Community Response

The only alternative would be to send the funding out to the community without listening sessions occurring. This method is counter to the feedback that we have already received from culturally specific communities. The risk in not conducting the listening sessions is that the funding may not result in community-specific and informed interventions, which will be more effective.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Save Lives Oregon Harm Reduction Clearinghouse
There are currently over 331 CBOs enrolled in the Clearinghouse, including 20 Community Mental Health Providers, 46 City and County Uniformed First Responding Agencies, 53 Special Districts, 11 Public Health Departments, and six Tribal Health Clinics.

Opioid Treatment Innovation Listening Sessions and Community Response
This proposal emerged from the Spring Fentanyl Overdose/ Polysubstance Use Listening Sessions, which included the Coalition of African & African American Pastors/Imams, the Native Public Health Coalition, the African American-Behavioral Health Provider Group, and Multnomah County REACH-ACHIEVE Coalition/Highland Haven Youth Group.

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.

Save Lives Oregon Harm Reduction Clearinghouse
This policy package does not require changes to existing statute, although legalizing drug checking would streamline Clearinghouse project efforts so that people who use substances could test their drugs at a drug testing site to avoid unintentional drug overdose deaths. Additionally, allowing individuals who obtain naloxone to legally distribute it was repealed but could reinstated in order to reduce the interruptions to providing harm reduction supplies to PWUS.

Opioid Treatment Innovation Listening Sessions and Community Response
No

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Save Lives Oregon Harm Reduction Clearinghouse
Every CBO currently enrolled in the Clearinghouse will be positively affected by this policy package as they would have increased access to harm reduction supplies to distribute in their communities.

Opioid Treatment Innovation Listening Sessions and Community Response
CBOs and CMHPS will be invited to partner with OHA in development and implementation of local projects identified by community.

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, 2025
	Save Lives Oregon – ongoing
	Opioid Treatment Innovation Listening
End date (if applicable):	Sessions – December 2027

12. What assumptions affect the pricing of this policy package?

Save Lives Oregon Harm Reduction Clearinghouse
OHA assumes that overdose rates will continue at the current or higher rates. According to the recently published SUD financial analysis, there is a minimum need of 56 full service harm reduction

programs in Oregon. The annual cost estimate for needed harm reduction supplies is $1,575,775 per program. To fund a minimum of 56 programs for only their harm reductions supplies is $88,243,400.

Opioid Treatment Innovation Listening Sessions and Community Response
OHA assumes that overdose rates will continue at the current or higher rates. OHA also assumes that increase in opioid treatment will improve access to treatment services in ways that meet the needs of those being served. By obtaining community feedback at the start, we increase the likelihood of developing services that meet the needs of communities, address treatment gaps and promote community specific healing and recovery practices.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Save Lives Oregon Harm Reduction Clearinghouse
This proposal will increase the workload in processing Clearinghouse enrollees and ordering, requiring additional staff.

Opioid Treatment Innovation Listening Sessions and Community Response
The new responsibilities expected for OHA will be hosting Opioid Listening Sessions, community engagement, and learning collaboratives which will require additional staffing needs within OHA. Additionally, new responsibilities will include possible implementation of new strategies derived from the listening sessions.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Save Lives Oregon Harm Reduction Clearinghouse

OHA expects an increase of CBOs to enroll in the Clearinghouse with the expanded funding through this POP.

Opioid Treatment Innovation Listening Sessions and Community Response
OHA does not expect changes to client caseloads but does expect changes to services provided to population groups, dependent on the strategies and projects identified during listening sessions.

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.

Save Lives Oregon Harm Reduction Clearinghouse
The Clearinghouse Project is currently staffed by two Operations and Policy Analyst (OPA) 3 positions who support enrolled CBOs through one-to-one technical assistance meetings, monthly learning collaboratives about topics such as “All About Naloxone”, and information resources that include posters, Good Samaritan cards, factsheets and educational videos. These positions would not need to be modified. The policy package would buy two additional permanent, full-time staff to manage the Clearinghouse efforts:

- The OPA2 will read, answer or forward to appropriate staff daily emails sent to the info@savelivesoregon.org email inbox. This is very active inbox that receives up to 50 and sometimes more emails each day. Emails range from general questions about the Clearinghouse Project, entities applying to be in the Clearinghouse, and issues experienced by participating CBOs. The OPA2 will answer and direct all emails, as well as enroll new CBOs into the Clearinghouse. Enrollment activities include gathering the legal documents, ensuring CBOs meet eligibility criteria, and enrolling CBOs into the Cardinal Health online site where participating CBOs order supplies.

The OPA2 will also conduct weekly orientation meetings with newly enrolled CBOs and provide technical support for placing and receiving orders. The OPA2 will also attend and reach out to potentially eligible CBOs throughout the state through virtual and in-person community events and meetings. The OPA 2 will attend weekly team meetings with the project's main distributor, Cardinal Health, to address orders and participating agency issues. They will also attend weekly meetings with communications contractor, as well as assist the OPA3 (described below) with individual participant agency order tracking.

- The OPA3 coordinates with the OPA2 (described above) to address participating CBO staff questions, issues and technical assistance needs. The OPA3 also answers emails and supports participating CBO enrollment and training. The OPA3 approves and tracks supply orders for each enrolled CBO to ensure compliance with the project's formulary and each CBOs allotted spend cap amount. The OPA3 works with Cardinal Health to ensure orders and invoices are accurate and paid. The OPA3 also interacts with OHA's Office of Financial Services and budget teams to ensure the project's budget and spending are aligned and tracking with the overall initiative budget.

  The OPA3 will also work with the project's communications contractor to ensure all marketing and communication strategies align with the goals and current evidence-based harm reduction practices and strategies. The OPA3 will coordinate and lead monthly learning collaboratives with the Save Lives Oregon community partners. The OPA3 will develop materials to engage and educate internal OHA programs about the Clearinghouse and coordinate with internal OHA programs to educate community partners. The OPA3 provides guidance and subject matter expertise to programming and leadership about the Clearinghouse and the harm reduction strategies the project supports. The OPA3 will also engage with community groups and

organizations at outreach events throughout Oregon in-person and virtually to promote the Save Lives Oregon Harm Reduction Clearinghouse Project. Additionally, the OPA3 will work closely with teams in the Behavioral Health Division, including the Substance Use, Prevention, Treatment, and Recovery Supports federal block grant team, State Opioid Response federal grant team, Substance Use Disorder programs, and Ballot Measure 110 program, to ensure that the harm reduction information, messaging and knowledge, funding supported strategies align.

Opioid Treatment Innovation Listening Sessions and Community Response
OHA would need one OPA3 to coordinate Opioid Treatment Listening Sessions in three communities. The OPA3 will provide consultative advice on the administrative, policy, programmatic and management aspects of coordination of the Opioid Treatment Listening Sessions and funded projects in communities. The OPA3 will assist communities in developing plans, goals, objectives and milestones for addressing the opioid crisis in each community. The OPA3 will also evaluate the effectiveness of funded projects, as well as monitor the relationships with community.

16. What are the start-up and one-time costs?

Save Lives Oregon Harm Reduction Clearinghouse
No start-up or one-time costs

Opioid Treatment Innovation Listening Sessions and Community Response
$1 million is requested for implementing listening sessions in three communities and maintaining dialogue and participation among CBOs and people with lived experience through compensation. $6M is requested as a one-time cost to distribute among the communities to fund prioritized projects.

17. What are the ongoing costs?

Save Lives Oregon Harm Reduction Clearinghouse
Ongoing cost will be the cost of two additional staff and the continued cost of the harm reduction supplies and naloxone.

Opioid Treatment Innovation Listening Sessions and Community Response
Ongoing cost will be the cost of the OPA3. Once sites are fully staffed and operational, OHA anticipates that for those services that meet Medicaid requirements, that Medicaid and other insurance billings would support pilot sites. Otherwise, General Fund would be considered. These sites will need continued technical assistance from OHA.

18. What are the potential savings?

OHA anticipates savings in acute care for PWUS as harm reduction and innovative treatment projects will be expanded with this POP, thus reducing overdoses and needs for hospital services among PWUS in Oregon.

19. What are the sources of funding and the funding split for each one?

This package is entirely General Fund.

Oregon Health Authority: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$575,665	$0	$0	$575,665	3	2.25
Services & Supplies	$27,732	$0	$0	$27,732		
Capital Outlay						
Special Payments	$36,000,000	$0	$0	$43,000,000		
Other						
Total	**$36,603,397**	**$0**	**$0**	**$36,603,397**	**3**	**2.25**

Fiscal impact by program

	Behavioral Health				Total
General Fund	$36,603,397				**$36,603,397**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	**$36,603,397**				**$36,603,397**
Positions	3				**3**
FTE	2.25				**2.25**

Save Lives Oregon Harm Reduction Clearinghouse & Treatment Innovation Pilots
Policy Package #551

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

The Save Lives Oregon Harm Reduction Clearinghouse & Treatment Innovation Pilots POP aligns with Governor Kotek's behavioral health priority by expanding access to lifesaving harm reduction supplies and treatment services, ensuring that all individuals in Oregon, regardless of their location or financial situation, can access necessary behavioral health support. This initiative, which includes the Save Lives Oregon Harm Reduction Supply Clearinghouse and Opioid Treatment Innovation Listening Sessions, addresses the urgent need for culturally and linguistically appropriate services, aligning with the Governor's mission to build a comprehensive and inclusive behavioral health continuum of care that meets individuals where they are.

This POP will stabilize the Save Lives Oregon Harm Reduction Clearinghouse project for the 2025-2027 biennium. This will ensure community-based providers across Oregon who work directly with people at greatest risk of overdose, infections, and injuries related to substance use will have supplies they need, including naloxone (opioid overdose medication). In the Clearinghouse's 2024 annual survey, 75% of the community-based organizations (CBOs) who participate in the clearinghouse reported serving individuals who were unsheltered, housing insecure, or living in conditions that make them more vulnerable to environmental hazards.

Access to harm reduction supplies builds trust and facilitates relationships. OHA has experienced, through the harm reduction peer program, PRIME+, that meeting people where they are at with a harm reduction approach can improve their quality of life. The PRIME+ program has seen statistically significant changes after six months of engagement, that have included:

- decreased participant drug use in past 30 days;
- decrease participant utilization of emergency department visits for substance use related issues;
- increased participant reports of current employment; and
- increased participant reports that they were currently housed.

This is one example of the benefits of the Clearinghouse project. The project also provides monthly learning collaboratives that are open to any community organization. The learning collaborative topics are identified by community-based organizations through an annual survey and direct requests to the Clearinghouse. The Clearinghouse also provides written information, identified by partners, such as good Samaritan wallet card, how to use naloxone, how to use fentanyl test strips, and more. Finally, the project has created a short video on how to administer naloxone, which is meant to be shared broadly, through social media, presentations, and will be posted on the project website. Learning collaboratives, written information, and videos are transcribed into Spanish. This funding will allow OHA to maintain and expand these educational efforts.

<u>Save Lives Oregon Harm Reduction Clearinghouse</u>
This proposal would help with improving health equity and health outcomes by providing lifesaving medication (naloxone) and other supplies to decrease overdose deaths and infectious disease across the state. The Clearinghouse specifically gets harm reduction supplies and naloxone into the

hands of people who use substances (PWUS). We know that PWUS in Oregon are less likely to access medical and other health services, and when they do, they receive less than equitable care. This policy package gets lifesaving supplies into the hands of CBOs who are invested in serving PWUS, guides them in safer use strategies, and supports positive substance use and other life changes the person identifies and wants for themselves. Further, OHA has worked diligently with community partners to ensure that communities who have and are currently addressing high rates of opioid use are prioritized for additional funding and support.

The Harm Reduction Clearinghouse provides lifesaving medications and other harm reduction supplies that are needed to decrease the number of overdose deaths across the state of Oregon. There have been over 9,000 community overdose reversals voluntarily reported to the Clearinghouse by CBOs since the project began in 2021. The long-term desired outcome of this proposal is to increase reversals of community overdoses as well as decrease acute care needs among PWUS in Oregon.

In addition to lowering the number of opioid overdose deaths, the Clearinghouse hopes to increase equitable health outcomes for PWUS through increased and equitable access to wound care, hygiene, and other types of supplies that help lower rates of infectious disease related to substance use within communities.

Opioid Treatment Innovation Listening Sessions and Community Response

This proposal will significantly contribute to advancing health equity by promoting inclusivity, supporting CBOs, and enhancing harm reduction efforts. While there are potential risks, such as inadequate implementation and the need for broad representation, the proposal's focus on intentional engagement, sustainable funding, and education aligns well with OHA's mission to

eliminate health inequities by 2030. By addressing systemic barriers and empowering marginalized communities, the proposal helps to create a more equitable healthcare system where all individuals can reach their full potential and well-being.

The long-term goals of this proposal emphasize fostering enhanced collaboration and relationship-building among communities, providers, and people with lived experience to create a more cohesive and accessible system for addressing substance and opioid use disorders. By promoting cross-collaboration, the initiative aims to break down silos and ensure that diverse voices are included in the decision-making process. Additionally, the initiative seeks to identify and implement community-driven, innovative strategies for harm reduction and opioid treatment that are tailored to the specific needs of diverse populations across Oregon. This approach ensures that solutions are relevant and effective in addressing the unique challenges faced by different communities.

Another key goal is to improve access to harm reduction resources, such as naloxone, particularly in underserved and high-risk communities. By increasing the availability of these resources, the initiative aims to prevent overdoses and reduce the harm associated with substance use. Securing sustainable funding is also a priority, with a focus on supporting impactful organizations and projects that effectively reduce overdoses and interrupt the addiction cycle, particularly in Black and Brown communities. This commitment to funding ensures that the efforts to address substance and opioid use disorders can continue to make a significant impact over time.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

People of color face significant disparities in accessing and benefiting from substance use disorder (SUD) treatment services. They have more unmet treatment needs and worse outcomes compared to non-Hispanic White individuals. Factors contributing to these disparities include structural racism, poverty, and unequal access to healthcare. Additionally, substance use policies and treatment resources often disproportionately affect communities of color, especially Black and Native American populations, through higher rates of criminalization and incarceration for drug-related offenses. The existing SUD treatment systems are not well-equipped to address the specific health and social needs of people of color, further exacerbated by barriers such as stigma, discrimination, limited treatment availability, unmet social needs, and a lack of culturally and linguistically appropriate providers. Despite recent improvements in health insurance coverage due to reforms like the Affordable Care Act, these gains have not significantly reduced SUD treatment disparities for many communities of color.

The Save Lives Oregon Harm Reduction Clearinghouse & Treatment Innovation Pilots POP focuses on mitigating disparities and serving all Oregonians equitably through several key strategies. By increasing funding and expanding the Save Lives Oregon Harm Reduction Supply Clearinghouse, the proposal ensures CBOs can access and distribute life-saving supplies like naloxone, targeting communities disproportionately affected by substance use, including people of color. Additionally, the proposal includes hosting Opioid Treatment Innovation Listening Sessions with communities and providers to understand and address the unique challenges faced by people of color in accessing opioid use disorder treatment, fostering cross-collaboration and developing culturally affirming treatment options.

The policy also emphasizes increasing access to culturally and linguistically appropriate substance use disorder services, prioritizing funding for Black and Brown communities to overcome treatment

barriers. It aims to support CBOs and local governments with additional funding and resources to enhance their capacity to serve marginalized communities, including support for peer-based services. The proposal includes provisions for education and technical support to CBOs to reduce stigma and discrimination in service delivery, promoting equitable health outcomes. By emphasizing sustainable, long-term funding for impactful organizations, the policy aims to build trust and collaboration with communities of color, ensuring efforts to address the overdose crisis are inclusive and responsive to all Oregonians, particularly those historically marginalized.

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

Save Lives Oregon Harm Reduction Clearinghouse
The Clearinghouse project conducts an annual survey of participating organizations and includes questions about the primary communities that organizations serve. Organizations enrolled in the Clearinghouse also report on community overdose reversals achieved from the use of harm reduction supplies. OHA will measure the impacts of this proposal by monitoring the number of newly enrolled Clearinghouse participants, documenting and analyzing the percent increase of funding caps for ordering supplies, analyzing responses to the annual survey to monitor the increase of harm reduction supplies in communities, and analyzing the number of deaths caused by overdose and monitoring this number to see if there is a reduction over time.

b. For POPs that are creating new programs, how will the agency track quantitative and/or qualitative data to evaluate program outcomes, including by race/ethnicity for the purpose of evaluating and improving program implementation to advance racial equity.

Opioid Treatment Innovation Listening Sessions and Community Response
OHA will collect and analyze feedback from participants during and after the listening sessions to gauge their satisfaction and perceived impact of the sessions. OHA will also document feedback from community leaders, providers, and participants, to gather insights on the effectiveness of the collaboration and relationship-building efforts. OHA will document case studies and success stories of community-driven strategies that have been implemented and their impacts on the community, as well as identify and analyze any barriers or challenges faced during the implementation of innovative solutions to inform future improvements.

To measure health outcomes, OHA will monitor changes in overdose rates, particularly in Black and Brown communities, to assess the effectiveness of the implemented strategies. OHA will also track the number of hospital admissions related to opioid use disorders before and after the implementation of community-driven strategies.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

Equitable distribution is a core value of the POP. All Save Lives Oregon leadership agencies are experienced and grounded in harm reduction services. Five of the ten are led by and for communities experiencing disproportionate impact of substance use, including Black, African

American, Latin(o,a,x), Native American, rural, and young people with history of substance use. The project supplies are purchased through DAS price agreement with MMCAP. Participating CBOs are issued a spending cap amounts that they use to purchase supplies from MMCAP distributor (Cardinal Health, Henry Shein). The amounts of the spend caps are determined by the organization proposed activities and type (list of types). For example, street outreach by a CBO. Participating CBOs can purchase supplies for their community, from a predetermined supply list. The items on the supply list are those that prevent overdose, infection, and injury. Participants can make suggestions for supplies that meet this criterion and directly serve the needs of their communities.

Oregon Health Authority
2025-27 Policy Package

Division:	Behavioral Health Division
Program:	Behavioral Health Investments, Child and Family Behavioral Health
Policy package title:	Residential+ Study
Policy package number:	552
Related legislation:	House Bill 5024 (2021), Senate Bill 606 (2023)

Summary statement:

OHA proposes expanding behavioral health residential treatment and support services to address insufficient infrastructure for substance use disorders, psychiatric treatment, and co-occurring needs across the state. The proposal aims to increase the capacity of residential programs for youth, young adults, and adults by adding new psychiatric residential treatment facilities and SUD treatment beds, focusing on mandated populations as well as regional and cultural diversity. The plan includes purchasing, constructing, or renovating facilities, stabilizing current providers, and supporting culturally and linguistically diverse services. For youth, the initiative will reduce long wait times for treatment and reliance on emergency departments. For adults, it will improve access to developmentally responsive licensed residential and SUD treatment and housing, emphasizing equitable distribution of funds to smaller, culturally specific providers, and those that serve the Aid and Assist population.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$175,747,533**	**$0**	**$131,920**	**$175,879,453**	**4**	**3.00**

Purpose

1. **What problem is OHA trying to fix or solve?**

   Oregon's behavioral health residential treatment and supports are essential services for some of our most vulnerable residents. For the full lifespan from children to older adults, we continue to hear from communities, providers, and funders that the current infrastructure is insufficient to meet the needs of our state for substance use disorders (SUD), psychiatric treatment, and co-occurring needs. OHA is recommending expansion of our residential programs for youth, young adults, and adults through several initiatives.

   For youth and young adults, the number of residential treatment beds for substance use disorder and psychiatric treatment was assessed to be inadequate to meet the needs of Oregon's youth and families, and an ODHS study in 2018 recommended a significant increase in residential capacity. Efforts to expand program availability for youth and young adults were significantly impacted by the COVID-19 pandemic, and while Oregon's system has added multiple youth and family providers and increased residential bed availability over recent years, the need for residential treatment has grown and remains woefully inadequate. Communities continue to tell us that family members have only hospital emergency departments to look to when their children are experiencing substance use or behavioral health crises, when psychiatric hospital beds for youth are full, and when youth and young adults' needs worsen as they experience lengthy wait lists for the essential care they need.

   Current wait time for youth psychiatric residential treatment facilities (PRTF) is 6-10 weeks, and providers are not accepting young adults ages 18-21, who often have no placement options within the adult system either. System estimates report a need for an increase of approximately 70 psychiatric, substance use or integrated beds to meet Oregon's needs, in addition to the existing 200 PRTF beds and 65 SUD beds for youth. Existing programs are primarily located along the I-5

corridor between Portland and Eugene, meaning that families from outside that region often struggle to get their children into care and have long drive times for admissions or visits.

Within the adult behavioral health system, the highest priority needs for Oregon are ensuring equitable access to culturally and linguistically diverse services, residential treatment services and supports for the mandated population, and developmentally responsive licensed residential and SUD treatment and housing. The current system for disbursing funding to community organizations is informed by bureaucratic processes tailored for large organizations with the resources to effectively compete for funding, thus reducing funding access for culturally and linguistically diverse providers and smaller organizations. This approach has led to broken trust with communities and inadequate services for individuals needing culturally and linguistically diverse services and supports.

Per the key findings from the adult system's Behavioral Health Residential+ Facility Study,[1] there is a significant need to expand availability of services across the behavioral health continuum, specifically SUD services, culturally diverse services, care to meet complex and overlapping needs, services in rural areas, and peer-based services. In order to meet the complex behavioral health care needs of communities, the Residential+ Study recommended further developing the SUD continuum of care, specifically highlighting a necessary expansion of residential SUD facilities and withdrawal management services throughout the identified Trauma System Areas.

The current system for disbursing funding to community organizations is informed by bureaucratic processes that are tailored for larger organizations with the resources to effectively compete for funding, thus reducing funding access for culturally and linguistically diverse providers and smaller organizations. Additionally, this approach has led to broken trust with communities and inadequate

[1] Oregon Heath Authority Behavioral Health Residential+ Facility Study: June 2024 Final Report

services for individuals needing culturally and linguistically diverse services and supports. The recommendations of the Residential+ Facility Study considered feedback from focus group sessions completed with informants of a diverse range of prospective and experiences across Oregon, and who consistently identified a need for support for small organizations and culturally specific providers.

This policy package aims to address the above needs for Oregon by enhancing intensive behavioral health services using three overall strategies:

- Expand capacity for residential psychiatric and SUD treatment services for youth and families, particularly in smaller home-like settings where possible, and with greater regional diversity, and a focus on serving mandated individuals.
- In addition to expanding capacity of licensed residential and SUD treatment and housing for adults, an intentional approach to improving upon the current method to disbursing funding across the adult behavioral health system by providing community coordination and technical support to culturally and linguistically diverse and smaller organizations serving marginalized communities.
- Increasing access to residential treatment facilities and community-based SUD treatment, including community-based supports for court mandated populations as they transition into the community. Increasing access to community-based services will help ensure that individuals under court orders are served in the least restrictive setting possible.

2. What would this policy package buy and how and when would it be implemented?

Beginning with the 2025-27 biennium, this policy package aims to expand capacity in both the youth and adult behavioral health systems by addressing the need for additional community coordination and support, and specific gaps in much-needed services.

This package will fund the purchase, construction, or renovation, and start-up costs for at least two existing and well-suited facilities for new, additional PRTFs, with a focus on regional equity and expanding access to treatment. This funding would also pilot capacity payments to stabilize current PRTF providers' abilities to address hiring and retention barriers, meet 24/7 staffing challenges, and enhance post-pandemic resources to maintain clinical and organizational best practices. Additional staffing resources for OHA will support the oversight of cross-system expansion, focusing on collaboration and quality. OHA has strong relationships with well-qualified providers and has begun preliminary discussions with those interested in partnering with the state to meet this need.

For the adult behavioral health system, this package will provide funding for multiple capital development projects to purchase, build, or renovate existing licensed residential and SUD treatment and housing for adults, prioritizing culturally and linguistically diverse services and supports as well as services for the mandated population. Funding disbursements will be aligned with the 5-year plan for increasing statewide capacity as outlined in the Residential+ Facility Study. Historical data from House Bill 5024 (2021) project development costs has shown the average cost per bed is approximately $230,428. Based on this data, we anticipate a total increase in capacity of approximately 642 beds/units from the funding through this policy package. Considering the restricted number of data points and the substantial ranges, these figures are subject to change as more data on facility costs becomes available.

Additionally, this package includes funding for the development of a local treatment facility that provides culturally and linguistically diverse residential treatment and service for the Latine and Spanish speaking community within proximity to the Tri-county area. This facility would be staffed with qualified behavioral health providers who are bilingual, bicultural, and connected to other behavioral health ancillary services to meet the needs of a growing Spanish speaking population in the Tri-county area.

The policy package also includes funding for five permanent, full-time positions to support implementation and maintenance of the new and expanded treatment facilities and services.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[2] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

Increasing statewide capacity of licensed residential psychiatric and SUD treatment for children and youth is essential to meet the urgent and critical needs of Oregon families today. Statistics show youth of color are among those most negatively impacted by inadequate social determinants of health supports, thus experiencing poverty, racism, institutionalized discrimination, educational disruption, and other barriers to health care access. Children who qualify for PRTF and SUD services are struggling with the most acute and complex behavioral health conditions. Those in state custody also experience the absence of safe parents and a familiar, stable home. This combination of factors results in a disproportionate number of children and adolescents from minoritized groups placed in residential treatment programs or in need of multi-system services to ensure access for an equitable opportunity to thrive.

Initial Planning Grant investments for adult residential providers of $5 million from House Bill 5024 (2021) funded $50,000 per awardee and were disbursed to 104 Community Mental Health Programs (CMHPs), Regional Health Equity Coalitions, Tribes, and other community organizations for conducting research to identify community needs, gaps, and barriers to services. The second iteration of this effort was to execute a contract for continued community engagement with the

[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.

Planning Grant partners, and this approach has yielded rich and actionable information for improving OHA's community engagement efforts aimed at increasing licensed residential and SUD treatment and housing for adults.

Consistent feedback received from the original Planning Grant partner network has been their recommendation to develop a funding distribution plan in collaboration within each Trauma System Area (TSA)[3] or county, to effectively meet their respective local needs, and to empower communities to work alongside OHA in planning efforts for disbursing funds for capital development. Redistribution of funding is a symbolic redistribution of power achieved by investing funds back to the community for the community to best meet the needs of their unique population.

Quantifying results

4. What are the long-term desired outcomes?

OHA is working toward the statewide expansion of residential bed capacity and timely access to SUD and psychiatric treatment across the lifespan, including housing for adults, with a focus on youth and families needing regionally, culturally, and linguistically diverse and responsive services and supports. Specific, measurable enhancements will include shorter wait times to receive care, reduced use of hospital emergency departments for significant mental health concerns, and access to facilities close to their home community.

[3] Trauma system areas are based on patient referral patterns, resources, and geography and are defined by administrative rule (OAR 333-200-0040). Each TSA has an Area Trauma Advisory Board which is responsible for acting as a liaison between providers and the public as well as participating in trauma system area planning.

For the adult system, OHA has a goal of increased system capacity and improved trust with community organizations; shared leadership with communities working alongside us in our planning efforts and allowing them to inform the specific service needs and gaps within their respective TSAs/counties. Demonstrating our sincere respect and value of community voice will make it easier for community organizations to work with their government in providing the services needed throughout the state.

The long-term goals for Oregon's mandated population focus on ensuring equitable access to diverse and responsive community-based services, particularly in residential treatment and substance use disorder services. This involves expanding the capacity of residential and SUD treatment facilities, especially in smaller, home-like settings with regional diversity, to better serve court-mandated individuals. By expanding residential services in particular OHA will be able to increase the flow of individuals through levels of care, such as Aid and Assist clients needing discharge from the Oregon State Hospital. Another objective is to reform the funding disbursement process to support culturally and linguistically diverse providers and smaller organizations, thereby rebuilding trust with communities and improving access to essential services. Additionally, the policy package emphasizes increasing access to community-based residential treatment and supports for court-mandated populations, facilitating their transition into the community and ensuring they receive care in the least restrictive settings possible. These efforts aim to address the complex needs of Oregon's mandated population and promote a more inclusive and effective behavioral health care system.

One of the challenges that OHA has in the funding of culturally and linguistically diverse, and developmentally responsive licensed residential and SUD treatment and housing for adults, and PRTF for youth are the inefficiencies and inequities in the grant funding cycle. Previous efforts have not been successful and community partners point to missed opportunities for community collaboration throughout the process. This policy package will expedite the process for disbursing

funding to communities for behavioral health investments, improve relationships, and increase coordination at the local level.

OHA's goal is for community-based organizations (CBOs) and service providers to increase their in-region coordination and collaboratively plan and solicit funding opportunities together, instead of competing with one another for funding opportunities. Another goal is to improve the efficiency and reduce waste in the funding cycle by modernizing grants and contracts in alignment with both state-level modernization efforts and the change opportunities identified through ongoing partner engagement. The activities in this policy package will improve the efficiency of fund distribution by leveraging and expanding collaborative community relationships and adding partner engagement/technical supports to the funding cycle.

This policy package aligns well with Senate Bill 606 (2023), which established a task force to examine how the state's granting and public procurement practices limit the wages of nonprofit organizations. A community-informed, collective impact approach models the work of SB 606 Modernizing Contracts and Grants Taskforce with a shared focus on:

- Providing structure for CBOs to coordinate with each other on shared project development and investment planning.
- Focusing their asks on culturally and linguistically diverse services for their Trauma Service Area.
- Reducing funding competition between organizations.
- Improving efficiency in the funding process and reducing administrative burden.
- Provide regionally targeted technical support for investment monitoring requirements.

5. How will OHA measure the impacts on health inequities of this policy package?

For the youth system, measurements of success include:

- Increased number of beds/units available and accessible in licensed residential and SUD treatment and housing access for adults, and PRTF for youth throughout the state
- Reduction in the number of days on a waitlist for referrals to be admitted into residential SUD and PRTF treatment
- Reduced boarding of youth (stays longer than 24 hours) in hospital emergency rooms for significant mental health concerns
- Decreased travel distances for families to attend therapy and make in-person visits

For the adult system, the following data points will be utilized:

- The number of culturally, linguistically, developmentally responsive, smaller organizations that are awarded funding.
- The level and type of technical support provided to culturally and linguistically diverse, developmentally responsive, smaller organizations.
- The number of successful project completions – fewer project withdrawals.
- Conducting satisfaction surveys with community organizations about their experience in working with us with this new collaborative planning approach to disbursing funding and technical support.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

OHA has devoted extensive focus over the last few years to designing and building an online tool for tracking referrals and bed capacity for the youth SUD and psychiatric residential services across the state. This tracking effort consistently demonstrates that existing facilities are operating at maximum capacity, and since the workforce impacts of the COVID pandemic, they are even further stretched. In addition, OHA holds the role of supporting the coordination of care for Oregon's highest-acuity,

most complex child and youth cases. Through our day-to-day involvement in this work, our staff have extensive and detailed insight into the various circumstances that result in the four- to six-week (average) waitlist and the scarcity of needed residential beds.

Relative to the adult-system strategies, the proposed concept was developed as a result of analyzing the progress reports provided by the Planning Grant Partners, and through the ongoing community engagement efforts with the Planning Grant Partner network that has been facilitated through a contract.

For the youth and family behavioral health continuum of care in Oregon, recent accomplishments have begun the momentum toward expansion. A policy option package of $7 million was funded in 2021 and dispersed to three different projects that have grown the available bed capacity, but only by a fraction of the need. In any discussion of residential services, it is key to note that residential SUD and psychiatric care are but one of many types of intervention and exists at the far end of a well-functioning continuum of care. OHA is dedicated to strengthening the entire continuum, with the awareness that a robust system of community-based and in-home services can be effective in preventing the need for a residential admission in many cases. As such, OHA is simultaneously striving to grow these lower levels of care for families in Oregon.

OHA is engaged in extensive collaborative efforts to address the need for additional youth and young adult residential beds through inter-agency agreements, active workgroups, and data collection partnerships. Our close partnership with ODHS/Child Welfare will improve access and responsiveness for children in their custody as well as careful collaboration with community-based services for stepdown and service continuity while ensuring culturally and linguistically appropriate services are available. Collectively, we have begun establishing a “priority allocation” of beds at cooperating PRTFs for youth in state custody and hope to expand this model to additional facilities.

OHA is actively seeking, reviewing, and consulting with PRTF providers from other states who are interested in opening new facilities in highest-need regions of Oregon.

OHA and Child Welfare's vision is to increase capacity through the development of smaller psychiatric residential facilities across the state. This approach ensures youth/young adults can be closer to their families and natural supports and creates equitable access for youth from communities of color and rural communities. OHA has begun creating state-level best practices to support and oversee this growth it essential to have strong networks of communication, collaboration, and oversight among PRTFs statewide.

Within the adult system, the initial Planning Grants investment of $5M from House Bill 5024 (2021) was disbursed to 104 CMHPs, Regional Health Equity Coalitions, Tribes, and other community organizations for conducting research to identify community needs, gaps, and barriers to services. The second iteration of this effort was to execute a contract for continued community engagement with the Planning Grant partners, and this effort has yielded rich and actionable information for improving OHA’s community engagement efforts aimed at increasing licensed residential and SUD treatment and housing for adults with the focus of prioritizing equitable access for adults needing culturally and linguistically diverse and responsive services and supports.

7. What alternatives were considered and what were the reasons for rejecting them?

The current system for disbursing funding to community organizations is informed by bureaucratic processes that are tailored for large organizations with the resources to effectively compete for funding, thus reducing funding access for culturally and linguistically diverse and smaller organizations. This approach has led to broken trust in communities and inadequate services for individuals needing culturally and linguistically diverse services and supports.

Additionally, oftentimes funding alone will not adequately meet the community need when it comes to capital development projects, in general, and especially for culturally and linguistically diverse, and developmentally responsive licensed residential and SUD treatment and housing for adults. Intentional community coordination and support will improve project completion success rates.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

The Planning Grant Partner network, and the community at large are collaborating on this policy package. Additionally, OHA has been collaborating with external partners and people with lived experience to inform the development of this policy package.[4]

Moreover, OHA works closely and often with ODHS Child Welfare-Treatment Services in monitoring and striving to improve access to residential services for children with medical necessity. ODHS strongly supports this proposal for its potential to bring much-needed additional capacity to the continuum of care for youth and young adults in their custody.

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.

Not at this time.

[4] OHA and ODHS are no longer using the term “stakeholders” when referring to community partners, external partners, and people with lived experience, as this term has negative connotations for tribal communities and other historically marginalized populations.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Consultation with the nine federally recognized tribes of Oregon to determine a set aside amount of funding appropriated for capital development projects would be initiated. Proactive engagement with local government agencies would happen in an intentional way with invitations to contribute to the TSA/county level planning efforts.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

No, neither of the proposed expansion strategies are resulting from an audit.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

- Funding amounts to be designated for disbursement to community organizations for projects to increase capacity of culturally and linguistically diverse, and developmentally responsive licensed residential and SUD treatment and housing for adults, and PRTF for children. Funding disbursement will be aligned with the 5-year plan for increasing statewide capacity as outlined in the Residential+ Facility Study.
- Funding needs for youth residential expansion projects are based on recent project costs for new buildings or renovation of existing spaces, as well as program start-up. As construction costs

increase, capital projects continue to cost millions of dollars, in addition to staffing and soft costs for program expansion.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

This expansion of youth psychiatric facilities will substantively expand the responsibilities of the Child and Family Behavioral Health unit at OHA. These include significant additional coordination across multiple OHA units including Housing and Licensing as well as contract management and cross-agency liaising with ODHS-Child Welfare.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

By focusing on and prioritizing the increase of culturally and linguistically diverse capacity, diverse populations will have more equitable access to licensed residential and SUD treatment and housing for adults.

By expanding into new, additional PRTS facilities and supporting the start-up costs for those much-needed services to youth with high-level behavioral health care needs, we would be positively impacting current caseloads and services provided to this population. Additional services will relieve current pressure on existing providers to maximize and exceed their optimal milieu census, thus reducing wait times and creating quicker access for youth at risk of temporary lodging, and others. Furthermore, this expansion will extend access regionally to areas of our state where families are not currently able to get PRTF treatment locally, nearer to their home communities.

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 following additional new OHA staff is needed to effectively move this policy package forward:

- **One Government Relations Manager 2:** to plan, organize, and manage policy changes and initiatives created by legislation, litigation, rulemaking and other processes through relationships and collaboration with federal, state, and local governments, tribal, intergovernmental, and community partners. Position will support OHA leadership, Division Directors/ Managers to ensure Tribal inclusion within policy & priorities, state legislation, litigation, rulemaking. Will promote collaboration with intergovernmental agencies, Federally Recognized Tribes of Oregon and the Urban Indian Heah Program. Will continue to support the Government-to-Government relationship with the 9 Federally Recognized Tribes of Oregon.

- **One Behavioral Health Manager 2:** to support the Intensive Treatment Services systems work at OHA, through the Child and Family Behavioral Health (CFBH) unit. This Manager would be focused on the policy initiatives and quality enhancement strategies to address needs of the statewide children's behavioral health treatment system, inclusive of the Intensive Treatment Services array.

- **One Operations and Policy Analyst 4:** to provide leadership and oversight, for the implementation of a community-informed, collective impact approach, and for the disbursement of funds to community organizations and grant administration for capital development projects. This position will also provide leadership and oversight for the development of a local treatment facility that provides culturally and linguistically appropriate residential treatment and service for the Latine and Spanish speaking community within proximity to the Tri-county area.

- **One Bilingual/Bicultural Operations and Policy Analyst 3:** to support the development of a local treatment facility that provides culturally and linguistically appropriate residential treatment and service for the Latine and Spanish speaking community within proximity to the Tri-county area. This position will also support the implementation of a community-informed, collective impact approach for the disbursement of funds to community organizations and grant administration for capital development projects.

- **One Bilingual/Bicultural Operations and Policy Analyst 2:** to support the development of a local treatment facility that provides culturally and linguistically appropriate residential treatment and service for the Latine and Spanish speaking community within proximity to the Tri-county area. This position will also support the implementation of a community-informed, collective impact approach for the disbursement of funds to community organizations and grant administration for capital development projects.

16. What are the startup and one-time costs?

For the 2025-27 biennium, $25 million would allow for the purchase, renovation, and/or new construction of facilities to create new, expanded bed capacity for children's residential psychiatric services across Oregon. It would encompass one-time start-up costs to providers and added staff and dollars at OHA to ensure needed coordination with licensing, regional coordinated care organizations, and industry best practice oversight by OHA. This work includes oversight of the Secure Inpatient Programs for children and adolescents (alternative to State Hospital level of care).

For the 2025-27 biennium, $148 million would allow for the purchase, renovation, and/or new construction of capital development projects to create new, expanded licensed residential and SUD treatment and housing capacity for adults, along with two-months of startup costs.

Including the development of a local treatment facility that provides culturally and linguistically appropriate residential treatment and service for the Latine and Spanish speaking community within proximity to the Tri-county area. This facility would be staffed with qualified behavioral health providers who are bilingual, bicultural, and connected to other behavioral health ancillary services to meet the needs of a growing Spanish speaking population in the Tri-county area.

17. What are the ongoing costs?

Beginning in the 2027–29 biennium, $2 million in ongoing funding for subsequent building renovations needs, continued workforce development and supporting an active community of practice among these residential providers throughout the state. These funds would be dedicated to bolstering the existing PRTF providers' ongoing abilities to maintain high quality care and protecting the state's investment in these programs.

The new OHA staff listed above.

18. What are the potential savings?

Fewer project withdrawals from community organizations would create significant savings in OHA staff time on multiple levels, as well as community organizations' staff time and planning. Assuming licensed residential and SUD residential treatment and housing beds cost less than beds at Oregon State Hospital and/or other hospital settings, increased capacity could generate savings overall in the long run. Furthermore, an increase in accessible residential and housing would correspond with a decrease in emergency department visits and need for acute care, thus reducing costs of such care.

19. What are the sources of funding and the funding split for each one?

All funding to expand capacity in both the youth and adult behavioral health systems is 100 percent General Fund.

The four positions in the Behavioral Health Division are priced at 85 percent General Fund and 15 percent Federal Funds, which is based on Oregon's approved CMS Statewide Allocation for Medicaid and CHIP.

The Government Relations Manager 2 position is in Central Services, which works on behalf of the entire agency and is priced using an agency-wide cost allocation plan to distribute costs to all agency-wide available revenue sources. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$902,559	$16,315	$156,674	$1,075,548	5	3.75
Services & Supplies	$38,826	$648	$6,748	$46,222		
Capital Outlay						
Special Payments	$175,000,000	$0	$0	$175,000,000		
Other						
Total	**$175,941,385**	**$16,963**	**$163,422**	**$176,121,770**	**5**	**3.75**

Fiscal impact by program

	Behavioral Health	Central Services			**Total**
General Fund	$175,747,533	$193,852			**$175,941,385**
Other Funds	$0	$16,963			**$16,963**
Federal Funds	$131,920	$31,502			**$163,422**
Total Funds	**$175,879,453**	$242,317			**$176,121,770**
Positions	4	1			**5**
FTE	3.00	0.75			**3.7**5

Residential+ Study

Policy Package #552

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

The Residential+ Study POP aims to increase behavioral health residential treatment by expanding statewide residential bed capacity and enhancing access to substance use disorder (SUD) and psychiatric treatment with a particular focus on youth, as well as culturally and linguistically diverse services. Key measurable outcomes for youth include shorter wait times for care, reduced emergency department usage for mental health issues, and access to facilities closer to the family's home community. For adults, the proposal seeks to increase system capacity, improve trust with community organizations, and ensure equitable access to diverse and culturally responsive services. Long-term goals include better serving court-mandated individuals by expanding residential and SUD treatment facilities, especially in smaller, home-like settings, and reforming funding disbursement to support diverse providers and rebuild community trust. The POP also emphasizes collaboration among community-based organizations for adults (CBOs) to enhance regional coordination, reduce funding competition, and improve the efficiency of the funding process. Aligning with Senate Bill 606 (2023), the proposal supports a collective impact approach to modernize grants and contracts, reduce administrative burdens, and provide targeted technical support for investment monitoring.

These outcomes align with Governor Kotek's priority of ensuring people in Oregon have access to healthcare by increasing bed capacity, reducing wait times, and enhancing community-based

services, particularly for culturally and linguistically diverse populations. By addressing the workforce shortages and streamlining funding processes, the proposal supports Governor Kotek's mission to build a comprehensive continuum of care that meets people where they are and provides necessary mental health and addiction services.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

The Children's System of Care Data Dashboard illustrates an over-representation of Black or African American youth as well as American Indian / Alaskan Native youth receiving services across the full continuum of behavioral health treatment. At the same time, Hispanic youth are under-represented in the degree to which they receive these services. Statistics show youth of color are among those most negatively impacted by inadequate social determinants of health supports, thus experiencing poverty, racism, institutionalized discrimination, educational disruption, and other barriers to healthcare access. Children who qualify for residential psychiatric and SUD services are struggling with the most acute and complex behavioral health conditions. Those in state custody also experience the absence of safe parents and a familiar, stable home. This combination of factors results in a disproportionate number of children and adolescents from minoritized groups placed in residential treatment programs or in need of multi-system services to ensure access for an equitable opportunity to thrive.

Though there are numerous and complex reasons behind these disparities, OHA's efforts to right-size the residential treatment component of the behavioral health system for youth will relieve pressures up and down the continuum. Creating more capacity for psychiatric residential treatment

across our state, nearer to the homes and communities of the families that need it, decreases the current inequitable burden on disadvantaged families by reducing travel needed to participate in their child's treatment. Additionally, the availability of more localized treatment facilities allows hiring of local staff and relationship building between the community and the facility.

The current system for disbursing funding for adult residential services is dominated by bureaucratic processes tailored for large organizations with the resources to effectively compete for funding. This system places culturally and linguistically diverse providers and smaller organizations at a disadvantage.

The Behavioral Health Residential+ Facility Study ("Res+ Study") documented a significant need to expand services across the adult behavioral health continuum, especially for residential SUD facilities and withdrawal management services throughout the identified Trauma System Areas (TSAs), which are defined under OAR 333-200-0040 and described as the establishment of "seven trauma system areas across the state utilizing county lines, zip codes, township and range, and roads for the purpose of developing, implementing and monitoring the trauma system and not for the purpose of restricting patient referrals." Support to TSA communities across the state builds upon the Res+ Study findings to determine and share their most pressing residential treatment capacity needs, so that OHA can distribute funding accordingly – prioritizing smaller, culturally, and linguistically responsive organizations. This approach will advance OHA's goal to redistribute power by investing funds back into communities in the ways they have identified best meets the needs of their unique populations.

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

This POP provides funding for the expansion of youth-serving residential treatment services. Currently, OHA utilizes data from the Medicaid Management Information System (MMIS) as one source of race and ethnicity data, as well as data compiled under the Children's System of Care Data Dashboard, and a centralized referral system is currently under development for intensive services within the youth system, including day treatment and residential care. There are multiple key indicators which will be evaluated to determine the success of this proposal. First, OHA will monitor the number of beds added to the youth system, as well as the impact on wait times for care and the impact on other parts of the youth-serving system, including Temporary Lodging and emergency department "boarding" (ED stay longer than 24 hours) for mental health crises. Additionally, a focus on expansion of smaller, home-like programs across the state is designed to ease the burden on youth and families who have to travel to the I-5 corridor for services, and OHA is interested in the number of youth served closer to their home community, youth and family satisfaction with services, and the racial and ethnic makeup of youth served.

For the youth system, measurements of success include:

- Increased number of beds/units available and accessible in licensed residential and SUD treatment and housing access for adults, and PRTF for youth throughout the state
- Reduction in the number of days on a waitlist for referrals to be admitted into residential SUD and PRTF treatment
- Reduced boarding of youth (stays longer than 24 hours) in hospital emergency rooms for significant mental health concerns

- Decreased travel distances for families to attend therapy and make in-person visits

For the adult system, the following data points will be utilized:

- The number of culturally, linguistically, developmentally responsive, smaller organizations that are awarded funding.
- The level and type of technical support provided to culturally and linguistically diverse, developmentally responsive, smaller organizations.
- The number of successful project completions – fewer project withdrawals.
- Conducting satisfaction surveys with community organizations about their experience in working with us with this new collaborative planning approach to disbursing funding and technical support.

b. For POPs that are creating new programs, how will the agency track quantitative and/or qualitative data to evaluate program outcomes, including by race/ethnicity for the purpose of evaluating and improving program implementation to advance racial equity.

Verbiage included in the Grant Agreement required reporting template will encompass REAL D and SOGI data.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

The CFBH unit will develop and issue a request for proposals (RFP) with an explicit requirement that applications discuss how they will meet the standards of an anti-racist approach to their work as well as culturally and linguistically appropriate treatment. Applications that demonstrate higher levels of cultural humility and deeper proficiency with anti-racist values will be scored more favorably.

In contracts, as well as reporting expectations of contract recipients, OHA requires inclusion of REAL D and SOGI demographic information. This information enables us to track and analyze services provided and equitable access for marginalized communities for specific impacts to improve health equity.

In addition, OHA requires that our youth-serving contractors provide specific strategies and action steps to address equity goals in their quality improvement plans under each contract, and we make a point of regularly discussing progress toward these goals in regular contract meetings.

Support to TSA communities across the state in building upon the Res+ Study findings to determine and share their most pressing adult-serving residential treatment capacity needs, so that OHA can distribute funding accordingly – prioritizing smaller, culturally, and linguistically responsive organizations. This approach will advance OHA's goal to redistribute power by investing funds back into community in a way they have identified best meets the needs of their unique populations.

Oregon Health Authority
2025-27 Policy Package

Division:	Behavioral Health Division, Agency Operations Division
Program:	Behavioral Health Service Delivery, OHA Office of Data Strategy and Operations
Policy package title:	Behavioral Health Data Requirements
Policy package number:	553
Related legislation:	None

Summary statement:

OHA aims to enhance the coordination of behavioral health services and improve health outcomes by addressing current data management issues. The proposal seeks resources to advance the OHA Data Environment, which will integrate siloed data systems, streamline administrative processes, and enable comprehensive data sharing and analysis. This will involve hiring new staff and contractors to manage technical requirements, data integration, reporting, and data quality. The policy package focuses on promoting health equity by enabling data-informed decisions, improving service delivery, engaging communities, and increasing operational efficiency. The initiative aligns with OHA's strategic priorities, aiming to reduce health disparities and enhance access to behavioral health services, ultimately fostering a more responsive and effective health care system in Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$722,357**	**$1,277,158**	**$5,091,750**	**$7,091,265**	**8**	**7.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

OHA is currently unable to provide coordination of care or measurement of outcomes and equitable delivery across behavioral health services for people in Oregon due to the inability to efficiently connect, share and report data. Emerging opportunities to improve access to treatment and recovery, such as through investments from the implementation of Ballot Measure 110 through Senate Bill 755 (2021), are thwarted by difficulties in tracking, reporting and analyzing data. Aid and Assist services are challenged by the inability to integrate court data with Oregon State Hospital records and other needed data. Overdose prevention, treatment and recovery programs rely on disjointed data that do not represent the full spectrum of client care or allow for measuring outcomes nor effectiveness of interventions. Furthermore, if we do not better connect data, OHA is prone to collecting redundant data from our behavioral health providers and partners because there is a lack of visibility across programs regarding what information already exists. This redundancy wastes time and resources, adds to administrative burden, and devalues our relationship with community and clients. Siloed data makes it challenging to implement human-centered, data-informed solutions such as population health management and the identification and elimination of health inequities. These critical data issues must be addressed to ensure investments are optimized and to demonstrate Oregon's commitment to improving behavioral health services.

Implementation of key OHA behavioral health initiatives are dependent on the maturation of the OHA Data Environment (ODE) and the establishment of data management structures and solutions to facilitate decision-making processes related to the integration, analysis and sharing of behavioral health data. This will also assist in improvements in reporting and analytics through automated dashboards, expanded analytics tools, and accessible self-service data for programs. OHA must invest in integrated and interoperable data solutions that enable sharing and access to health information across various platforms while maintaining strict privacy and security standards. These

efforts necessitate a dedicated investment by the legislature and will not significantly advance in the coming years if not funded.

The Behavioral Health Division needs improved data resources to equitably address delivery of services and make human-centered, data-informed decisions to improve the outcomes of people in Oregon through Measure 110, Aid and Assist/Mink-Bowman, Overdose Response, and other programs and priorities. Currently, there are siloed systems that hold data surrounding behavioral health and the goal of this POP is to reduce administrative burden, increase data quality, and whole picture accessibility.

Integrating siloed data systems will contribute to streamlining administrative processes. This will make it easier for health care providers to focus on patient care rather than data collection, potentially improving access to and quality of services for underserved populations. Improved data resources will lead to better understanding of behavioral health needs across different demographic groups. This will help in targeting interventions and services more effectively to address disparities and improve health outcomes. A comprehensive view of behavioral health data will enable policymakers and health care providers to identify gaps in services and disparities in access to care. This holistic approach supports efforts to allocate resources more equitably and ensure that all populations receive the necessary support.

2. What would this policy package buy and how and when would it be implemented?

This policy package includes resources needed to meet the data requirements for transforming behavioral health by continuing the essential work of expanding and enhancing ODE to incorporate new data integrations from other state agencies and more agency-managed data sets. The request also includes resources for contracting support to advance data management capabilities that are foundational in ensuring the success of ODE expansion. This work has already begun and is

expected to continue through the biennium. The implementation timeline will be improved by a blended approach of vendor consulting, new positions, and restructure of the current staff supporting ODE.

Specifically, a new manager and several staff must be brought on to manage the technical requirements, data sharing agreements, reporting infrastructure and design, development and testing coordination, architecting, ingestion and ongoing management of additional datasets (specifically data from Public Health Division related to the overdose crisis) as well as the implementation of data quality and management tools that will support an integrated data environment. These tools include, but are not limited to, those that support the following functions: data indexing, data quality, data cataloging and inventory management, and analytics.

Staff positions required for the Compass Team supporting the ODE include:

- ODE Manager (IT Manager 1)
- ODE Data Integrations Architect (Information Systems Specialist 8)
- ODE Complex Reporting Analyst (Research Analyst 4)
- Data Initiatives Coordinator (Operations and Policy Analyst 2)

Staff positions required for the OIS Team(s) supporting the ODE include:

- Database Engineers (two Information Systems Specialist 8s)
- Cloud Architect (Information Systems Specialist 8)
- Sr. Testing Specialist (Information Systems Specialist 7)

The Compass staffing requested will create a team dedicated to ODE and provide structure for the four positions currently supporting these efforts. The Compass program expects recruiting for higher level ISS positions to be somewhat challenging and is exploring all options for adding the first three requested positions as quickly as possible. Additionally, Compass is preparing a recruitment to fill an

OPA3 vacancy that supports the project management of data integrations and provides business systems analysis to the Behavioral Health Division. Recruitment and onboarding are expected to take three to six months and will begin once securing position authority.

Additional funding is required to support data indexing tool licensing, contracted maintenance and ongoing support, and data architecting consultative services. The program team is committed to exploring all contracting approaches in parallel with staff recruitments as part of a blended approach to rapid implementation. The procurement activities are expected to take three to twelve months and will begin once budget figures are confirmed after *sine die* of the 2025 legislative session.

To advance data management capabilities foundational to the operations of ODE, the following data management related resources are required:

- Training, including planning and implementation resources to develop and deliver a data fluency program for agency staff, as well as data management and modernization related trainings. These trainings will include those aimed at improving the ability of agency staff to communicate data and support external partners in use of OHA-managed data. Trainings are expected to begin in October 2025.
- Planning and implementation of Data Council-prioritized data management initiatives. This will include initiatives relating to data integration and architecture, further defining and establishing data management structures including workgroups, and establishing standardized analytical practices and environments for the agency. Specific data tools and solutions may be utilized to advance data management practices such as inventorying and cataloging, analysis and reporting, and indexing. This work is currently underway and will continue into the next biennium. To maintain momentum and expand across the agency, additional resources are needed.
- Establishing and implementing community data rights framework. This will include the development of standards and processes to ensure community perspective is incorporated in

OHA's data management practice, as well as alignment of REALD/SOGI data policies with agency data management and the development of an OHA Open Data publication plan. Establishing and implementing the framework is expected to begin in October 2025.

- Identifying inequities and monitoring policy impacts on reducing inequities through advanced reporting and analytical capabilities of modernized data environments.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

The proposal aims to enhance health equity by addressing data gaps hindering behavioral health service delivery and informed decision-making. It focuses on several impacts:

- **Improved Service Delivery**: By expanding the Behavioral Health Data Environment, OHA can coordinate care across programs like Measure 110, Aid and Assist/Mink-Bowman, and Overdose Response, ensuring equitable access to health care.
- **Data-Informed Decision-Making**: Mature data management structures will facilitate decision-making processes related to integration, analysis, and sharing, enabling OHA to identify and address health inequities effectively.
- **Community Engagement and Transparency**: Establishing a community data rights framework incorporates community perspectives into data management, empowering communities to participate in decision-making and hold OHA accountable.
- **Operational Efficiency**: Streamlining data processes reduces manual collection and administrative burdens, allowing OHA to focus resources on delivering high-quality behavioral health services efficiently.

[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.

The policy package directly supports OHA's mission to ensuring all people and communities can achieve optimum physical, mental, and social well-being through partnerships, prevention, and access to quality, affordable health care by enhancing the delivery of behavioral health services. By reducing administrative burden and improving data quality, the package aims to foster a more responsive and effective health care system that prioritizes equitable outcomes.

OHA's strategic priorities include reducing health disparities, enhancing data-driven decision-making, and promoting access to behavioral health services. The policy package aligns with these priorities by addressing systemic barriers (like administrative inefficiencies and data silos) that hinder equitable access and outcomes for people in Oregon. In particular, this policy package aligns with the following goals of OHA's Strategic Plan:

- **Access to affordable care for all**: Ensure 100% of people in Oregon have easy access to affordable health care, prioritizing communities disproportionately harmed by racism, discrimination, and other forms of oppression.
- **Transform behavioral health**: Build a behavioral health system that works for every child, teen, adult and family who are experiencing a mental health or substance use issue by expanding integrated, coordinated, culturally responsive behavioral health services when and where people need them, guided by people with lived experience.
- **Build OHA's internal capacity and commitment to eliminate health inequity**: Provide OHA staff the training, support and tools necessary to partner with communities and recognize, rectify and reconcile the racism and other forms of discrimination and oppression that undermine the health, well-being and opportunities of people across Oregon.

Integrating siloed systems and improving data quality can be complex and resource intensive. There may be challenges in terms of funding, technological infrastructure, and stakeholder cooperation,

which could delay or hinder the intended improvements. Consolidating data from multiple sources could raise concerns about privacy and security. Safeguards must be in place to protect sensitive information, especially for vulnerable populations who may already face distrust in health care systems. Efforts should be made to ensure equitable access to information and services across all communities.

Overall, the proposal is crucial for advancing health equity in Oregon by improving access to services, promoting data-informed decisions, engaging communities, and enhancing operational efficiency within OHA.

4. What are the long-term desired outcomes?

Outcomes of the proposal include the following:

- Improved Service Delivery: By expanding the Oregon Data Environment (ODE), OHA can coordinate care across programs like Measure 110, Aid and Assist/Mink-Bowman, and Overdose Response, ensuring more equitable access to health care.
- Data-Informed Decision-Making: Mature data management structures will facilitate decision-making processes related to integration, analysis, and sharing, enabling OHA to identify and address health inequities effectively.
- Community Engagement and Transparency: Establishing a community data rights framework incorporates community perspectives into data management, empowering communities to participate in decision-making and hold OHA accountable.
- Operational Efficiency: Streamlining data processes reduces manual collection and administrative burdens, allowing OHA to focus resources on delivering high-quality behavioral health services efficiently.

Overall, the proposal is crucial for advancing health equity in Oregon by improving access to services, promoting data-informed decisions, engaging communities, and enhancing operational efficiency within OHA.

5. How will OHA measure the impacts on health inequities of this policy package?

Efforts covered in this policy package are foundational to measuring outcomes and impacts on health inequities across services delivered. Investment in the data systems and architecture will vastly improve OHA's ability to measure the health equity outcomes of policies and programs beyond our current siloed analysis and make human-centered, data-informed decisions. Additionally, the program will implement robust monitoring and evaluation frameworks to assess the impact of data integration on health equity outcomes. Regular feedback loops can help identify and address any emerging disparities or unintended consequences promptly.

Data infrastructure built with this policy package funding will also help us actively work to reduce provider administrative burden. In meetings with providers the data-related administrative burden priorities have been identified as improving ease of reporting and eliminating required duplicative reporting. Currently providers must submit data to our Measures and Outcomes Tracking System and may also have to submit multiple excel spreadsheets which require manual work (over 200 excel reporting templates were identified). Initial target will be to eliminate approximately 40 excel spreadsheet reports that were identified in our work with providers as containing duplicative data while we also look to reduce the remaining spreadsheet reporting. Administrative burden reduction also has a health equity impact as current burden levels are seen as a barrier to our efforts to attract and retain culturally appropriate providers.

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Implemented in February 2023, the ODE (formerly known as the Behavioral Health Data Warehouse) began as a central repository for all of Oregon's behavioral health data and expanded to include enterprise data from the Medicaid and Integrated Eligibility systems. ODE interfaces with program applications and databases, and provides comprehensive analysis and reporting for state, federal, and ad hoc data requests. The ODE has proven its ability to scale to meet enterprise needs; and supports data partnerships with the Public Health Division, Oregon State Hospital, and external agencies such as Oregon Judicial Department.

REALD/SOGI data integration has already begun and will continue over the next year to comprehensively support health equity goals and provide transparency on the success and progress of critical initiatives such as M110 and 988 Mobile Crisis Services. Work efforts currently prioritized for upcoming development include the integration of Public Health Division -managed overdose data, integration of the Certification & Licensing Information Collection System (CLICS), a data inventory search tool, and expansion of Oregon Judicial Department data to meet the Mink-Bowman/Aid & Assist community restoration requirements. New data requirements and integration demands are increasing daily, and the current staffing structure has limited the ability to rapidly scale up the data architecture, reporting infrastructure, and long-term strategy planning.

Establishing mature data management is foundational in ensuring the success of behavioral health data improvement through the expansion and enhancement of the ODE. In order to effectively manage the expansion of ODE to address key priorities such as M110 data collection and reporting, improving data to inform Aid & Assist, and supporting overdose related reporting and analytics, data management of the ODE must be organized and governed. In recent years, OHA has begun investing in and consequently initiating efforts to mature its data management and add consistency

across the Agency. Currently, agency data management is ad hoc with limited standardization. This determination of overall OHA data management maturity was made through a comprehensive review and documentation of data use cases and pain points in the agency in early 2023. Through this assessment, it was evident that data handling and decisions are largely siloed across the agency, processes are reliant on data set and/or system experts and processes and often unpredictable. This siloing also prevents OHA from having data transparency with the communities it serves and engaging with them in empowerment of their data. Additionally, the absence of an established data management strategy creates risk for bias in how data are collected and reported, reduces transparency in our programming and can be costly in requiring rework of low-quality information. This request includes resources required to advance essential data management functions in the agency, building off foundational assessment, planning and initiating work done to date.

7. What alternatives were considered and what were the reasons for rejecting them?

The alternative to this policy package is continuing our current approach of manual data connections as reports and analysis are needed. This approach is rejected as the path forward as it is staff intensive, prone to inconsistencies between reports as different staff may work on the data connections each report, and unable to support our goal of eliminating health inequities due to its inability to connect the volume of data generated across OHA programs.

Another alternative considered was using contract resources in place of OIS staff for the technology efforts. At this time, adding internal staff to directly support this effort is seen as the most cost effective and sustainable due to length of effort and ability to build internal expertise.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   This proposal is a collaboration between the Behavioral Health Division, the Office of Data Strategy and Operations, and the Office of Information Systems.

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 or new statutes required.

10. **What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?**

    This proposal would improve OHA's capacity for data sharing with other agencies.

11. **Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.**

    This proposal supports the recommendations from the 2019 OHA Behavioral Health Integration Audit related to investment in data collection and storage systems to improve outcome reporting.

Staffing and fiscal impact

Implementation date(s): July 1, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Assumptions:

- Cost of professional services is assumed to be in alignment with other comparable efforts.
- Costs of staffing is assumed to be relatively consistent.
- Internal staffing is assumed to be less expensive than external contract resources.
- Resources (both internal to the agency and externally/vendors) with the necessary skills will be available.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

As ODE expands to integrate more datasets, Compass staff are needed to support technical writing, enhanced data accessibility for programs, and the training needs of the broader modernization of ODE efforts. As ODE continues to scale up, the responsibilities related to data access, management, and governance increases exponentially and exceeds current staffing levels. Staffing responsibilities include managing the technical requirements, reporting infrastructure and design, development and testing coordination, and ingestion and ongoing management of ODE datasets. OIS supports the technical development and architectural aspects of the ODE and needs to scale staff appropriately to support this effort.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No. However, continued expansion of ODE will provide the capability to measure changes in services provided to population groups and enable human-centered, data-informed decisions for service delivery which may change services in a more equitable manner.

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 request is for the resources needed to meet the data requirements for transforming BH by continuing the essential work of expanding and enhancing ODE to incorporate new data integrations from other state agencies and more agency-managed data sets.

New staff must be brought on to manage the technical requirements, data sharing agreements, reporting infrastructure and design, development and testing coordination, architecting, ingestion and ongoing management of additional datasets as well as the implementation of data quality and management tools that will support an integrated data environment.

Staff positions required for the Compass Team supporting the ODE include:

- **ODE Manager (IT Manager 1)** | plan, organize, and manage diverse operations in regards to staff and projects. Evaluate current business processes and systems, implement and strategize budget on a state level, implement change to enhance ODE and its partners, and ensure efficiency amongst the team. This role would supervise the day to day of the ISS8, RA4, and OPA2 and ensure roles were defined and work was driven forward and deployed.
- **ODE Data Integrations Architect (Information Systems Specialist 8)** | planning, coordinating, build analysis, tech support for integrating data into ODE as it takes on more. Finding data/systems that would benefit being in ODE to decrease administrative burden and create a more wholistic view of what people need. Long term planning for taking ODE to where it has the potential to be.
- **ODE Complex Reporting Analyst (Research Analyst 4)** | will evaluate, analyze, and run reports from ODE, will be experts in the data, will help users by developing needed reports, train how to run reports, understand how it all fits together in a comprehensive way. Will research and stay up to date on new data coming in and how it fits.

- **Data Initiatives Coordinator (Operations and Policy Analyst 2)** | coordinates the database and helps organize its build out, collaborating with the RA4 & ISS8 with day-to-day work, running basic reports, checking in with the OIS team on where things are, updating them with bugs, data entry when needed into ODE, validating data as it is streamlined into ODE, and helps with improvements to ODE as it grows.

Staff positions required for the OIS Team(s) supporting the ODE include:

- **Database Engineers (two Information Systems Specialist 8s)** | will work with IT manager 1 and ISS8 to build ODE and its database, ensuring things are connected while ensuring access is not compromised.
- **Cloud Architect (Information Systems Specialist 8)** | working with the database engineer, IT manager 1, and ISS8 to build out the database into the cloud to protect ODE's data and its feeding systems/programs.
- **Sr. Testing Specialist (Information Systems Specialist 7)** | to test the database and cloud support functions to ensure bugs and work is vetted.
- Data indexing tool licensing, maintenance and ongoing support and data architecting consultative services.

16. What are the start-up and one-time costs?

Not applicable.

17. What are the ongoing costs?

The ongoing costs include the permanent staff listed above and cloud data storage and software tools.

18. What are the potential savings?

This POP will leverage federal funding match to fund positions, contractors, and licensing costs. Additionally, there are potential long-term savings by reducing administrative burden, thus allowing reporting agencies to increase effectiveness within the resources they have. This will lead to system improvement, whereby individuals will receive higher quality, more effective care, thus reducing health inequities and a subsequent decrease in overall costs to Oregon's health care system.

19. What are the sources of funding and the funding split for each one?

- Improving Medicaid Enterprise Data (IMED) Implementation Advanced Planning Document (IAPD) at 90 percent Medicaid Federal Funds and 10 percent General Fund.
- Compass Modernization IAPD 75 percent Medicaid Federal Funds and 25 percent General Fund.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$220,136	$1,255,205	$626,767	$2,102,108	8	7.00
Services & Supplies	$502,221	$21,953	$4,464,983	$4,989,157		
Capital Outlay						
Special Payments						
Other						
Total	**$722,357**	**$1,277,158**	**$5,091,750**	**$7,091,265**	**8**	**7.00**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	OIS	SAEC	Medicaid		**Total**
General Fund	$0	$2,016	$720,341		**$722,357**
Other Funds	$1,264,535	$0	$12,623		**$1,277,158**
Federal Funds	$0	$18,140	$5,073,610		**$5,091,750**
Total Funds	**$1,264,535**	$20,156	$5,806,574		**$7,091,265**
Positions	4	0	4		**8**
FTE	4.00	0.00	3.00		**7.00**

Behavioral Health Data Requirements
Policy Package #553

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

Implementation of key Behavioral Health initiatives are dependent on the maturation of the OHA Data Environment (ODE). This investment will result in process improvements that reduce administrative burden and strengthen available reporting and analytics. OHA will measure the success of this investment by:

Benefit	Measurement
Reduce administrative burden among behavioral health providers	• Reduce excel-based reporting by 20%[1]
Human-centered, data-informed decision making	• Establish automated and self-service analytics dashboards for 75% of priority initiatives pursued by the Behavioral Health Division.
Expanded analytics tools	• Promote 'bring your own tool' flexibility for analysts by implementing 2 new analytic offerings
Holistic Reports (seeing disparities or inconsistencies amongst providers/agencies through collected data)	• Increase the percentage of automated dashboards produced using ODE in which qualitative data is included by 25% • Integrate data from Public Health data sources to improve overdose analyses

This investment is tailored to the critical data challenges within Oregon's behavioral health system. These outcomes directly support the Governor's priority of Behavioral Health. ODE is a critical support in measuring whether "every Oregonian [has] access to healthcare, including behavioral health services and supports—no matter where they live or what they can afford."

OHA must invest in integrated and interoperable data solutions that enable sharing and access to health information across various platforms while supporting strict privacy and security standards.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

This investment is aligned with Oregon's Diversity, Equity and Inclusion Action Plan[1] which cites "Disaggregated Data as a Lever for Change" among its strategies. OHA and the Behavioral Health Division recognize that administrative data are lacking in representation and visibility for all people in Oregon. This POP looks to improve representation in administrative data by tapping into different sources of information that exist in different information systems. Over time this will include integrating new types of data sources including community narratives (meaning qualitative data), to provide context to quantitative data. Improved data collection and connectivity will allow OHA to respond to racial disparities and measure the equitable delivery of services.
The successes of several key initiatives—and their objectives to reduce racial disparities—rely on the availability of high-quality and wide-ranging information. This includes:

[1] https://www.oregon.gov/das/Docs/DEI_Action_Plan_2021.pdf#page=23

Key Initiative	Disparities
Measure 110	Racial disparities in access to substance use treatment
Aid and Assist/Mink-Bowman	Racial disparities in the aid and assist population Racial disparities in length of stay and discharge planning
Overdose Response	Racial disparities in access to substance use treatment Racial disparities in overdose deaths
Health Related Social Needs	Racial disparities in access to housing supports Racial disparities in access to nutrition supports

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

This investment will improve the evaluation of outcomes by race/ethnicity for Behavioral Health programs. Currently, OHA uses proxy measures to assess changes in outcomes resulting from updates to Behavioral Health policy. As an example, changes in quality health metrics may be used to show how well the Medicaid program has achieved outcomes such as

- Improving care
- Making quality care accessible
- Eliminating health disparities; and

- Curbing the rising cost of health care. While disaggregated by race and ethnicity, these metrics are primarily based on Medicaid claims and only gives a snapshot of the Oregon population.

To measure equitable service delivery OHA must join information from program records with the best available demographic data. This investment will improve the Behavioral Health Division's ability to make direct measurements (instead of proxy measurements) on mental health- and substance use-related outcomes using both quantitative and qualitative data which underpins all OHA equity work.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

This POP would not directly result in contracts or granting opportunities. The investment this POP requests is limited to the "personal services" and "services and supplies" associated with staff. There will be limited contracting opportunities and no granting opportunities resulting from this investment. However, the enhanced data and tools created by this POP will support the agency's efforts in creating contracting and grant opportunities by providing accurate, detailed, and timely data needed for identifying and monitoring culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses.

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid
Program:	Medicaid Behavioral Health
Policy package title:	Medicaid Behavioral Health (BH) Adult
Policy package number:	554
Related legislation:	Not applicable

Summary statement:

Reforms and expands Home and Community-Based Services (HCBS) for people with behavioral health needs, aligning with legislative mandates, CMS directives, and audit findings. Currently, processes facilitating access to HCBS are fragmented, leading to service gaps and inequities, especially for individuals with co-occurring physical and behavioral health needs. OHA and the Oregon Department of Human Services (ODHS) collaborated on this investment to improve HCBS delivery for people with disabilities and complex behavioral health needs. This POP improves quality assurance, oversight, regional coordination and case management. It also provides technical assistance and training to providers and expands culturally and linguistically appropriate respite care services to support caregivers and stabilize crises. Without funding, OHA risks perpetuating disparities, hindering coordination, training, crisis support, and program expansion, compromising service effectiveness and equity.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$13,597,013**	**$20,602**	**$23,262,905**	**$36,880,520**	**21**	**15.75**

Purpose

1. **What problem is OHA trying to fix or solve?**

   Home and Community-Based Services (HCBS)
   Oregon Health Authority (OHA) is undergoing significant changes to its HCBS program based on legislative requests identifying the need to reduce barriers, increase access and streamline approval processes. Additionally, needed changes have been identified by the federal Center for Medicare & Medicaid Services (CMS) requirements for 2023 access to care rules, an internal audit, and the 2022 Ombuds Report. Currently, it is hard to access HCBS for people with behavioral health needs: processes are fragmented and lead to service gaps, inequities, and differential treatment for individuals with co-occurring physical and behavioral health needs. OHA and the Oregon Department of Human Services (ODHS) have collaborated to develop recommendations for improving HCBS delivery across all areas of the state. Needed operational improvements include cross-agency coordination and decision-making, data sharing, documentation standardization, training, care coordination models, assessment processes, regulatory frameworks, workforce development, and technical assistance.

   Respite Services
   One of the most requested and needed services is respite care for individuals struggling with mental health and substance use disorders (MH/SUD). OHA aims to obtain CMS waiver authority for respite services across the lifespan. The goal of such respite services is to ease caregiver stress and provide stability during crises, ensuring cultural and linguistic appropriateness and flexibility. Challenges to current access include limited options, workforce shortages, awareness gaps, and stigma.

Respite is foundational to a comprehensive service delivery model for individuals with behavioral health needs and related conditions. Respite is one of several services within a functional system of care. Aside from benefits to individuals, their families, and caregivers, respite also offers cost savings as it prevents the need for more expensive, out-of-home services like residential treatment or hospitalization.

The Institute for Innovation & Implementation created a set of core components to a comprehensive service array in systems of care: Mobile Crisis Response and Stabilization Services (MRSS), Intensive Care Coordination using Wraparound, Intensive In-Home Mental Health Treatment Services, Parent and Youth Peer Support, Respite Care, Flex Funds, Trauma-Specific Treatments and Trauma-Informed Systems, Specific Evidence-Informed and Promising Practices, and Telehealth Services. **Oregon is working on implementing all the listed components statewide except for respite.**

2. What would this policy package buy and how and when would it be implemented?

HCBS

OHA and ODHS, the two agencies responsible for HCBS, have partnered to develop recommendations for more responsive and cohesive processes across Oregon's HCBS ecosystem. This has required the use of existing staff and resources to act on short-term implementation projects at the risk to other assigned health care areas. Concurrently, long-term planning is underway to develop sustainable, cross-agency solutions that are responsive to the needs of HCBS recipients and internal and external partners. This POP outlines resources needed to bring the recommendations to fruition, sustain short-term project implementation and better position OHA for long-term planning in collaboration with ODHS. Several high-level timeframes have been identified to implement both short-term and long-term work. For example, American Rescue Plan Act (ARPA)

funds are currently being used to implement infrastructure and workforce expansion and improvements, access to and quality of care for consumers, and support for providers and community partners. ARPA funds are set to expire in March 2025, and ongoing maintenance, monitoring and oversight of these initiatives will be needed. Other regulations, such as the federal access to care rules, require a phased-in approach, spanning from 2026-2030, to comply with the final timeline. Additionally, these regulations require OHA and ODHS to work both independently and inter-dependently to assess system-wide impacts of implementation on Oregonians, as well as to evaluate existing staff and technology capacities to confirm implementation dates.

- Expand clinical and care coordination operations for Home and Community-Based Services statewide for Oregonians with complex behavioral health needs:
    - Adopt a consistent documentation system and related processes (i.e., a shared Enterprise-wide Case Management System) for program participant information throughout HCBS delivery to improve efficiencies of processes, reduce duplication, and promote program excellence.
    - Implement new assessment tools for level of care determination that are more comprehensive and understood by clinicians and providers.
    - Provide additional and consistent training and technical assistance on HCBS to members, agencies, providers, clinicians, community partners, and acute care and state hospitals.
    - Develop a regional care coordination team to work across all HCBS programs and local behavioral health systems to ensure Oregonians can access the HCBS program.
    - Build out a care coordination model at acute care hospitals, nursing facilities, and mental health residential settings to transition participants to the community on an expedited basis through HCBS, starting at the referral stage.
    - Review assessment and redetermination processes and policies continuously based on situations where participants are not receiving supports and services, need episodic care, and cycle through level of care changes related to crisis stabilization/maintenance periods.

  - Develop a shared regulatory and licensing framework that encompasses different types of facilities/settings in which people receive care, supports and services to reduce administrative burden and break down silos across agencies.
  - Evaluate and enhance OHA and ODHS workforce through trainings and other incentives.
  - Provide technical assistance to providers, clinicians, community partners, schools, and government agencies to promote streamlined access, assessment, and delivery of HCBS.
  - Review and improve processes that support transitions from Oregon State Hospital and other acute care hospital settings to the community through HCBS.
  - Develop succinct outcomes-based metrics across HCBS program components.
- Add staff to ensure compliance with federal requirements and expansion of HCBS programs between OHA and ODHS, coordinate the development of a case management system while ensuring its seamless implementation within the enterprise framework, and coordinate with the Nine Federally Recognized Tribes of Oregon to facilitate equitable access to 1915(i) HCBS services.
- Develop rate-setting methodologies to ensure timely and appropriate payment to providers.
  - Resources for HCBS Level of Care assessment tool development for Oregon's adult population ages 18+.
  - Case management system development funds to align with Office of Development Disabilities Services (ODDS) and Aging and People with Disabilities (APD) systems and technical staff support.

Respite Services

- Develop and implement a comprehensive array of respite services. These services could result in a reduction in caregiver stress, decreased caregiver/provider turnover, provision of a safe and neutral setting for individuals who need sustained stability in their behavioral health condition,

placement stability, family preservation, reduction in utilization of higher cost services, and preservation of people remaining in their own homes and communities.

- Support CCOs in developing respite care options through various mechanisms, including direct billing through specific Medicaid codes, inclusion through In Lieu of Services (ILOS) (which has been submitted to CMS for 2025 enactment), and utilization of global budget funds to channel back to the community through specific mechanisms such as (Health- Related Services (HRS), Supporting Health for All through Reinvestment (SHARE) to meet this need.
- Add respite care to comport with the Governor's Executive Order 18-01: Building Oregon's commitment to addiction prevention, treatment, and recovery priorities, setting deadlines for statutory requirements, and declaring a health crisis.
- Two positions to develop a 1915(c) or 1115 Demonstration waiver and operationalize the program in coordination with the Behavioral Health Division and community partners.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

By enhancing Home and Community-Based Services (HCBS) programs, the policy will streamline access and improve coordination across OHA and ODHS (and other agencies?) to address fragmented processes and operational silos. By creating a more cohesive system, the policy will reduce these barriers and ensure that individuals with behavioral health needs, including those with co-occurring mental health and substance use needs, receive timely, consistent and comprehensive

[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.

support. This will contribute to more equitable health outcomes by leveling the playing field in accessing necessary services and reducing the impact of systemic inequities.

In addition, the expansion of respite services under this policy option package is crucial for addressing caregiver burnout and providing essential breaks for individuals with MH/SUD. These services are designed to be culturally and linguistically appropriate, meeting diverse needs and potentially reducing the stigma associated with seeking care. By enhancing availability and promoting awareness, particularly in underserved rural areas and other geographic areas facing workforce shortages, the policy will increase equity in access to supportive care options.

In terms of aligning with OHA's mission and strategic plan, this policy package directly supports OHA's goals of improving health outcomes and reducing health disparities across Oregon. The burden of caregiving is particularly high for communities of color and other groups experiencing systemic and structural racism, as well as disparities in health access and outcomes. By addressing the specific needs of individuals with mental health and substance use disorders (MH/SUD) through improvements in Home and Community-Based Services (HCBS) and the expansion of respite care, the policy package reinforces OHA's commitment to comprehensive, holistic, person-centered care.

However, potential challenges and considerations include ensuring that the policy implementation effectively reaches all populations, particularly those historically marginalized or underserved. Addressing workforce shortages and ensuring culturally competent care delivery will be critical in achieving equitable outcomes. Furthermore, ongoing evaluation and adjustment of the policy's impact on health equity metrics will be necessary to ensure that it effectively addresses disparities and promotes equitable health outcomes as intended.

Quantifying results

4. What are the long-term desired outcomes?

The ultimate goal for HCBS is to facilitate the delivery of care, supports and services in less restrictive and community-based settings, helping people with complex behavioral health needs remain in their homes and communities and thrive. To do this, this POP aims to improve access and service quality for individuals with behavioral health (MH/SUD) needs. This includes expanding clinical and care coordination operations statewide. Key initiatives include adopting an enterprise case management system to streamline processes and enhance program excellence; providing comprehensive assessment tools and technical assistance to members, agencies, providers, clinicians, community partners, and acute care and state hospitals on HCBS; building a robust care coordination model across acute care hospitals, nursing facilities, and mental health settings aims to expedite transitions to community-based HCBS services; and continuous improvement in assessment processes, development of shared regulatory frameworks, enhancement of workforce capabilities, and development and implementation of outcomes-based metrics further support the goal of delivering integrated and effective HCBS across Oregon. These efforts are essential to reducing service gaps, promoting equity, and ensuring sustainable support for individuals and families in their communities.

Expanding Oregon's authority with CMS to offer respite services supports individuals with Mental Health/Substance Use Disorders (MH/SUD) and their caregivers. Long-term objectives include establishing a flexible array of respite options that reduce caregiver turnover, ensure placement stability, and support individuals in remaining in their homes and communities. By integrating respite care into Oregon's healthcare framework through collaborative efforts with Coordinated Care Organizations (CCOs) and other mechanisms, such as direct Medicaid billing and innovative funding approaches like In Lieu of Services (ILOS), the aim is to minimize reliance on higher-cost services

and foster sustainable community-based care solutions. Moreover, aligning respite services with statewide health priorities, as outlined in Executive Order 18-01, underscores Oregon's commitment to enhancing addiction prevention, treatment, and recovery initiatives. These efforts will bridge existing gaps in respite care access, enhance service delivery, and promote holistic support systems that effectively meet the diverse needs of individuals and families impacted by MH/SUD challenges in Oregon.

5. How will OHA measure the impacts on health inequities of this policy package?

OHA will work with the Division of Health Policy and Analytics to identify key metrics and data strategies. OHA will continue to refine efforts to build upon service delivery dashboards to inform where and how services are offered throughout the state, demonstrate where and how services are being received, where targeted outreach is necessary, and how training will be used to inform and guide providers to implement the entitled services.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

HCBS

- Reprioritized existing resources to improve access with limited success in sustainability of coverage and in ability to address systemic issues and infrastructure building
- Integrated community-identified strategies such as developing a community outreach team to help with community-led policy development.
- Sought technical assistance from federal partners around flexibilities across state plan and waiver such as 1915(i), 1915(k), and two 1115 Demonstration Waivers.

- Contracted with project management vendor to support ARPA, the internal Independent and Qualified Agent (IQA) audit, and other initiatives to ensure compliance with state law and federal regulation.
- Developed a roadmap to identify existing resources to leverage without compromising quality.
- Identified compliance pathways across HCBS authorities.
- Collaborated with ODHS as part of a cross-agency effort to enhance access for individuals with mental health needs. A majority of identified barriers, potential solutions, and key “themes” can be leveraged to impact the needs of children and adults.

Respite Services

The System of Care Advisory Council thoroughly studied respite and held focus groups with youth and families; this information is included in their March 2024 report. For many years, individuals and their families have repeatedly requested increased access to and availability of respite care for their needs. Respite care is needed to support individuals across the lifespan who experience SUD, mental health conditions, and crisis, to support the current needs and divert from acute care settings, as appropriate.

There has been a persistent lack of services for all types of respite, but especially for in-home, overnight and day unplanned and planned respite. The SOCAC report outlines recommendations for development, including ways that CCOs can utilize existing mechanisms to create more opportunities for respite. OHA has begun to reach out to CCOs to encourage their participation in building more respite.

7. What alternatives were considered and what were the reasons for rejecting them?

Continuing to operate the 1915(i) under the current authority with the current resources was considered. However, the status quo is fragmented, creating delays, barriers to access, and disjointed care coordination. In addition, an internal audit and the 2022 Ombuds report indicate Oregon risks operating the HCBS option outside of CMS regulations and expectations. Non-compliance with the CMS state plan and OARs could necessitate repaying already allocated funds, potentially resulting in an unbudgeted debit to state general funds. Respite care is not a current option for OHA; however, the SOCAC report and a 2019 report from contractor Alverez and Marsal identified this lack of service provision in Oregon as problematic. Respite services are a vital part of the behavioral health infrastructure that, when implemented appropriately, can solve concerns with primary caregiver burnout and alternative, higher-cost services, like ED visits and ED boarding. ED visits and boarding have been demonstrated to be overused and disproportionately accessed by communities of color in Oregon.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

- ODHS: Inform the impact of the utilization of ODHS-licensed programs for people who qualify for behavioral health supports.
- Acute care (Behavioral Health and Medical) hospitals and Oregon State Hospital: Inform the impact of complex behavioral health needs on psychiatric/medical conditions, which could be avoided with the necessary supports.
- SRTF/Residential (SUD/Mental Health) providers: Inform the impact of resources on the ability to reintegrate into the least restrictive setting.
- Disabilities Rights Oregon, Oregon Law Center, System of Care Advisory Counsel and NAMI: Provide legal and advocacy support for people living with behavioral health disorders.

- Housing providers: Inform the impact of behavioral health needs on the ability of individuals to remain in the least restrictive settings/avoid evictions/houselessness.
- ACT/ICM/Outreach providers: Inform the impact of homelessness due to the lack of available HBSC supports.

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, as written, this POP would require changes to Oregon's Medicaid state plan and requires a new waiver. New waivers do come with additional reporting and monitoring requirements.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Changes to the Medicaid State Plan and a request for any CMS waiver would be considered a critical event, resulting in Tribal consultation. OARs would need to be developed, which would impact Program Integrity, the Division of Behavioral Health, and collaboration opportunities with ODHS.

11. Is this policy package being requested because of an Oregon Secretary of State or internal audit? If so, provide further information.

Yes, additional positions and services are being requested as a result of a 2023 Internal Audit and a 2022 Ombuds report, described in section one above.

Staffing and fiscal impact

Implementation date(s): April 1, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Additional staffing to impact service understanding and delivery. OHA anticipates increased utilization of services across the state. Additionally, adding a new service to the array of BH services will increase utilization and cost for services. OHA used the current behavioral health fee schedule and direction from the Oregon legislature through HB 5202 to increase behavioral health provider rates. Additionally, OHA leadership prioritized two 3.4 percent rate increases to all BH services identified on the BH fee schedule. One increase occurred on October 1, 2023, and the other increased on July 1, 2024. OHA Division of Medicaid, in collaboration with the Division of Behavioral Health, has engaged a contracted actuarial firm to review Medicaid rates for adult mental health residential settings. This work is underway but will have an impact on the overall budget for OHA for services to individuals with chronic, sever and persistent mental illness. Additionally, OHA will be reviewing behavioral health program rates for all open card members to improve access to care. OHA will work toward setting appropriate benchmarks that will adjust over time as the cost of providing services changes.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Yes, Medicaid behavioral health will take on additional responsibility to inform, train, and track the new services being offered and addressed in the 2023 internal audit. Additional training, oversight, and guidance is being implemented and will need staffing resources to ensure appropriate

implementation and accountability. Additionally, standing up a 1915(c) or 1115 demonstration waiver requires additional reporting requirements, different from and more comprehensive than the 1915(i). The additional requirements will be necessary to comply with CMS expectations to define, report on, and remain budget neutral.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Yes, growth of the 1915(i) and respite care will result in additional Oregonians accessing appropriate services and supports. These additions will impact the Independent and Qualified Agent contract, required by CMS, to address functional needs and ensure program eligibility. Projections of growth in the number of people served increased from 7 percent to 10 percent representing an increase in cost of $21.7 million, this includes $6.0 million General Fund and $15.7 million Federal Funds.

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 would establish 21 permanent, full-time positions. The positions are priced at 18 months for the 2025-27 biennium. Regarding data system needs, resources will be required. However, the current unknowns make it challenging to submit a formal request for Office of Information Systems (OIS) support needed during the 2025-27 biennium. As more information becomes available, we will continue to evaluate and define the resources and expertise needed to support the data needs for this body of work.

HCBS – Medicaid Division, 17 positions

Behavioral Health Senior Operations Manager (Health Policy and Program Manager 3)

Manage, organize, and direct policy, clinical, and operations for Medicaid behavioral health programs. This position directs deliverables, tracks work products and outcomes, and reports to Medicaid, the Division of BH, and OHA executive leadership. It will also have an executive leadership role.

Medicaid Behavioral Health Clinical Team Manager (Health Policy and Program Manager 3)

Manage, organize, and direct clinical operations. Will be a voting member of the Rate Review Committee (RRC) and the Behavioral Health Medical Committee (BHMC). This will be staffed by a licensed clinician who will collaborate with the medical director and BH medical director within the Medicaid Division.

HCBS Expansion Lead (Operations and Policy Analyst 4)

This position will be the responsible analyst to lead HCBS expansion work. This position will work with their manager and lead the HCBS team to expand HCBS services across OHA and ODHS. Due to the critical nature of this position, OHA is in process to hire a non-budgeted position by end of Q3 2024. This position will liaise with Government Relations, the Behavioral Health division, the Office of Development Disabilities Services (ODDS), and Aging and People with Disabilities (APD). This analyst will also be responsible to ensure Oregon complies with the new federal HCBS access rules.

HCBS Community Engagement (Operations and Policy Analyst 3)

The Lead staff will be responsible for leading HCBS community engagement activities. This staff will focus on promoting HCBS throughout the state, aligning with efforts from ODHS, and working to identify barriers to service provision and staffing.

Policy Development Analyst, Process and Guidance Development Analyst, and Operations Development Analyst (three Program Analyst 2s)

These three positions will be responsible for working with the OPA 3, 4, and management positions to identify trends in necessary guidance, assist in developing guidance and project to move OHA forward in HCBS service provisions and the goal of eliminating health inequities by 2030. These positions will also develop project scopes, convene steering committees, identify operational budgets, and track and report on project deliverables.

Regional Outreach Coordinators (five Operations and Policy Analyst 1s)

The positions will be responsible for working within five identified statewide regions, collaborating with ODHS, to improve outcomes, service utilization, and community-based problem solving. This team will report to the managers and policy teams for necessary guidance, resources, and opportunities to train and teach external and internal partners.

HCBS Provider Policy Analyst (Program Analyst 1)

Provider enrollment to review and identify policy options and practices to support enrolling HCBS providers.

HCBS Training and Support (Learning and Development Specialist 2)

Training and Development specialist staff working with policy analysts and compliance specialists to create and present training and guidance documents to internal and external staff. This staff will develop performance and evaluation criteria to ensure understanding and effectiveness. The staff will ensure direct care staff receive the requisite skills to perform the duties necessary for the job.

Prior Authorization Review Coordinators (two Public Service Representative 4s)

These positions are responsible for reviewing, entering, and processing PA requests for payment. They will need to operate within multiple operating systems, including the mainframe, the Medicaid Management Information System (MMIS), and Provider Time Capture (PTC).

Administrative Assistant (Administrative Specialist 1)

This position will assist the two manager positions, offering scheduling, tracking and finalizing work products, setting agendas, and taking meeting minutes. This staff will be necessary to support the manager's teams as they experience additional requests for background checks to support a new provider type.

HCBS Case Management System – Office of Information Services (OIS),

Regarding data system needs, resources will be required. However, the current unknowns make it challenging to submit a formal request for Office of Information Systems (OIS) support needed during the 2025-27 biennium. As more information becomes available, we will continue to evaluate and define the resources and expertise needed to support the data needs for this body of work.

HCBS – Office of Data Strategy & Operations (ODSO); 1 position:

Operations and Policy Analyst 2

Plays a pivotal role in facilitating the seamless implementation of a case management solution within the enterprise framework. They serve as the bridge between technical expertise and overarching policy objectives. The person in this position does not need direct technical proficiency in solution implementation; the analyst's primary responsibility lies in liaising with technical experts and peer initiatives (such as Medicaid Enterprise Systems Modernization), translating their insights into actionable strategies, and aligning them with broader organizational policies and goals. The justification for this role stems from the recognition of the multifaceted nature of enterprise-wide initiatives which address common functional needs. While technical expertise is crucial for developing and implementing solutions, it is equally essential to ensure that these endeavors are aligned with organizational policies, regulations, and overarching strategic objectives. The OPA2 provides the necessary context and policy insight to connect decision-making activity occurring in concurrent projects. Thus, by facilitating collaboration between technical, policy and data domains, this role enhances the initiative's effectiveness, mitigates risks, and fosters a holistic approach towards enterprise-wide transformation.

HCBS – Tribal Affairs, 1 position

Operations and Policy Analyst 1

Dedication to Medicaid Policy and Program team, matrix managed through the Director of Tribal Affairs. This staff will collaborate with Medicaid BH policy to respond to requests for technical assistance from providers of tribal members. This staff will project manage upcoming initiatives with the Nine Federally recognized Tribes of Oregon and to establish needed training and outreach to ensure the tribes are aware of and have equitable access to 1915(i) HCBS services.

Respite Services – Medicaid Division, 2 positions

Respite Care Policy analyst and federal and state liaison (Operations and Policy Analyst 3)

Responsible for working across OHA, Medicaid, Behavioral Health, Health Policy and Analytics, OHSU, and ODHS to develop a 1915 (C) or 1115 demonstration waiver to receive approval to operate a respite program and expand eligibility for people up to 300% FPL. This staff will collaborate and communicate with CMS and OHA's federal policy team.

Respite project management and waiver reporting (Program Analyst 2)

Responsible for identifying scope, budget, and deliverables to ensure successful implementation of the respite program. Staff will establish key deliverables, due dates, and report status to the steering committee.

16. What are the start-up and one-time costs?

None anticipated.

17. What are the ongoing costs?

Ongoing costs include staffing resources to develop and implement a 1915(c) or 1115 demonstration waiver. Additionally, OHA anticipates increased utilization of HCBS as a result of training and provider resources.

Staff	$3.8 million
IT Services	$0.3 million
Assessment Tool	$1.0 million
Case Management System Development	$2.0 million
Project Management Services	$1.0 million
Direct Services Provided to Individuals	$28.8 million
Total	**$36.9 million**

18. What are the potential savings?

None anticipated.

19. What are the sources of funding and the funding split for each one?

Positions would receive federal Medicaid funds at the administrative match rate of 50 percent Federal Funds and 50 percent General Fund. Funding for services and supports will be determined by the state's current federal matching funds, based on each individual's eligibility category. Currently HCBS receives on average a 63/37 percent federal/state fund match.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,878,503	$19,491	$1,750,111	$3,648,105	21	15.75
Services & Supplies	$2,148,667	$1,111	$2,289,820	$4,439,598		
Capital Outlay						
Special Payments	$9,569,843	$0	$19,222,974	$28,792,817		
Other						
Total	**$13,597,013**	**$20,602**	**$23,262,905**	**$36,880,520**	**21**	**15.75**

Oregon Health Authority: 2025-27 Policy Package

Fiscal impact by program

	Central Services	Medicaid	Behavioral Health		**Total**
General Fund	$128,996	$11,247,945	$2,220,072		**$13,597,013**
Other Funds	$11,287	$9,315	$0		**$20,602**
Federal Funds	$20,961	$23,241,944	$0		**$23,262,905**
Total Funds	$161,244	$34,499,204	$2,220,072		**$36,880,520**
Positions	1	20	0		**21**
FTE	0.75	15.00	0.00		**15.75**

Medicaid Behavioral Health Adult
Policy Package #554

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

The Medicaid Behavioral Health Adult POP reforms and expands Home and Community-Based services (HCBS), including respite services, allowing more individuals with complex behavioral health needs and substance use disorder access to services. This work aligns with the Governor's priorities regarding behavioral health and houselessness by supporting individuals remaining in their homes and communities, which reduces the use of higher acuity settings. Oregon's population is aging, which will increase the need for caregiving services well into the future. The Oregon Office of Economic Analysis reports that in 2023, Oregon's median age was 40.3 years old, up from 38.5 in 2010 reported by the US census. This increased age, coupled with higher rates of behavioral health and substance use disorder care, prevention, and recovery needs in Oregon, makes the expansion of HCBS services integral in ensuring that more Oregonians can receive supports and services that facilitate their well-being, activities and engagement within their local communities. This POP will support a more sustainable and robust system to meet the needs of individuals by expanding respite services and access to culturally and linguistically supportive services.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

In Oregon, Black and African Americans are disproportionately represented in the highest acuity behavioral health settings. This overrepresentation is starkly illustrated by census data from the Oregon State Hospital, which shows that Black or African American individuals account for 10.1 percent of the Oregon State Hospital population while only accounting for 1.8 percent of the overall population in Oregon. Additionally, the National Institutes of Health report that relative to white caregivers, Black caregivers provide more than 40 hours of care per week (54.3 percent versus 38.6 percent) and more often cared for an older adult with dementia (27.1 percent versus 20.7 percent) who was living below the federal poverty line (31.7 percent versus 11.9 percent) or was Medicaid-eligible (42.2 percent versus 11.8 percent). In addition, while Black caregivers are more likely to work more hours outside of the home, they also report a higher number of workplace-related challenges due to caregiving. By reducing silos and increasing communication and collaboration between state agencies, expanding and retaining a supported and sufficiently trained workforce, streamlining and integrating systems, and meaningfully engaging with communities to increase awareness and knowledge of HCBS services, Oregon can reduce the disproportionate impacts on both individuals needing services and family members who care for them.

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and

ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

HCBS is being expanded. Currently, OHA has not constructed and analyzed race and ethnicity data for HCBS services. Tracking quantitative and qualitative data to evaluate program outcomes and including race and ethnicity data is a strategic priority for continued development and quality assurance of the program. Currently the REALD data for HCBS recipients is housed in a separate repository and, if the proposed investments in this POP are funded, there will be work to align the data sets to understand the equity impacts of access and outcomes.

The resources in the POP will allow better tracking of individual care and outcomes through the development of a more robust case management system and additional staff to monitor case coordination and quality assurance across the program. The additional staff and resources will provide enhanced analytics to improve access, quality of services, and analyze equity impacts through REALD analysis.

b. For POPs that are creating new programs, how will the agency track quantitative and/or qualitative data to evaluate program outcomes, including by race/ethnicity for the purpose of evaluating and improving program implementation to advance racial equity.
Respite services will be new.

Medicaid reimburses different provider types to ensure appropriate coverage to meet individual's assessed needs in a medically appropriate way. The addition of respite services and supports through this POP will allow OHA to collect specific data and implement services in a trauma-informed, and appropriate way. Working with these provider types and within their communities will offer OHA better insight into the community needs and promote community health.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

On February 1, 2023, Medicaid Behavioral Health Policy began implementing enhanced payments to certified Culturally and Linguistically Specific Services (CLSS) providers (22 percent) and providers offering services in rural areas (5 percent). Providers receive both enhancements for a combined 27 percent increase when offering appropriate CLSS in rural areas. Additionally, Medicaid requested from CMS a qualified directed payment to CCO providers offering behavioral health services, including CLSS. CMS approved CCO directed payments effective January 1, 2023. When contracting, wherever possible, OHA will center and prioritize proposals from vendors representative of, or with a proven history of working with, communities experiencing disproportionate impact and communities of color.

Oregon Health Authority
2025-27 Policy Package

Division:	Central Services, Behavioral Health
Program:	Director's Office, Behavioral Health Admin & Program
Policy package title:	Kids Integrated Delivery in Schools (KIDS)
Policy package number:	555
Related legislation:	Senate Bill 1557, House Bill 4070 (did not pass in 2024)

Summary statement:

This policy package will increase access to mental health supports and services to students through multiple investments focused on decreasing inequities in health and education outcomes. Schools are an optimal place for students to receive mental health services and now is the time to invest in a comprehensive school mental health system in partnership with ODE and local communities. This multi-pronged approach complements and expands on existing resources to increase access to services for youth in a coordinated and efficient way that maximizes Medicaid reimbursement, is responsive to local needs, and builds on local assets.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$16,643,246**	**$41,361**	**$747,081**	**$17,431,688**	**9**	**7.00**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Oregon youth are experiencing unprecedented levels of poor mental health, and current programs and systems are struggling to meet their needs. Students who experience disabilities, students from rural communities and those identifying as BIPOC and LGBTQ2SIA+ are disproportionately impacted. Schools are an optimal place for students to receive mental health supports and services. This multi-pronged approach aims to increase access to mental health supports and services by expanding on existing resources and building new ways to address youth mental health challenges in a coordinated, efficient way that meets the needs of local communities.

The Oregon Department of Education (ODE) and the Oregon Health authority (OHA) collaborate to support student mental health through a range of programs and initiatives from health education to social emotional learning to intensive services and recovery supports. Comprehensive school mental health systems are critical to mental health promotion and literacy, and early identification, intervention, treatment and recovery of mental illness. Currently, ODE is providing technical assistance to schools to complete a School Health Assessment and Performance Evaluation System (SHAPE) profiles. This tool guides districts and schools in implementing a comprehensive school based mental health system and provides key data to state agencies. OHA invests in student mental health services and suicide prevention through school-based health centers (SBHCs), school-based mental health (SBMH) partnerships, and suicide prevention programming. These programs complement one another and serve nearly every county across the state. However, schools continue to struggle to meet the increasingly complex mental health needs of students with current resources.

According to the Oregon's 2022 Student Health Survey:

- 26 percent of 6th graders, 32 percent of 8th graders and 40 percent of 11th graders experienced depressive symptoms in the past year.

- 14 percent of 6th graders, 18 percent of 8th graders and 18 percent of 11th graders reported self-harming in the past year.
- 8 percent of 6th graders, 13 percent of 8th graders and 16 percent of 11th graders reported considering suicide in the past year.
- Youth disproportionately impacted by health inequities were more likely to report these mental health concerns:
  - 55 percent of American Indian / Alaska Native 11th graders reported experiencing depression in the past year; 35 percent contemplated suicide and 17 percent attempted suicide in the past year.
  - 63 percent of gay / lesbian 8th graders reported experiencing depression; 41 percent contemplated suicide and 13 percent attempted suicide in the past year.

While Oregon's recently approved Medicaid State Plan Amendment has expanded the opportunity for school districts to bill Medicaid for services, including mental health services, there are significant gaps in resources, workforce, and infrastructure that prevent districts from leveraging Medicaid to support children and families most impacted by health inequities.

There is opportunity to provide additional funding and support to local education agencies, School-Based Health Centers, and Community Mental Health Programs to increase available mental health services and build sustainability through increased Medicaid billing. Investing in local solutions based on community needs and assets will ensure more students gain access to mental health services and supports through a network of culturally diverse providers available onsite at schools and through tele-mental health options.

2. What would this policy package buy and how and when would it be implemented?

Through this POP, OHA aims to increase access to mental health supports and services to students through multiple investments that provide statewide infrastructure for supports and services that can be tailored to local needs. We know that schools are an optimal place for students to receive mental health supports and services and now is the time to invest in a comprehensive school mental health system in partnership with ODE and local communities. This multi-pronged approach complements and expands on existing resources to increase access to services and supports for youth and families in a coordinated and efficient way that is responsive to local needs and builds on local assets.

We aim to:

- Maximize Medicaid billing for school-based health services
- Expand mental health services through the School-Based Health Center Program
- Expand mental health services through the School-Based Mental Health Program
- Support culturally specific youth suicide prevention efforts
- Build capacity within OHA to coordinate and align efforts across the agency and with ODE and other state agencies

School Medicaid Billing - $200,000

Oregon's state leadership and agencies are committed to addressing health inequities through increased access to health care for children and adolescents in school settings. OHA and the Oregon Department of Education (ODE) work closely together on Oregon's School-Based Health Services (SBHS) program to ensure that LEAs are equipped to successfully implement Medicaid billing while adhering to all education and Medicaid requirements. In 2023, the Centers for Medicare and Medicaid Services (CMS) approved Oregon's Medicaid State Plan Amendment (SPA) to include

additional services and provider types as allowable for Medicaid reimbursement. Only 25 percent of LEAs enrolled in Medicaid, many of which are billing Individualized Education Program (IEP) and Individualized Family Service Plan (IFSP) services below full capacity.

This POP would focus on long overdue infrastructure development to support the following goals:

- Increased number of LEAs enrolled and actively participating in SBHS, from 59 to 80
- Increased claiming by 25 percent for covered services provided to students with an IEP/IFSP and to general education students
- Increased federal reimbursement for participating LEAs
- Increased access to health care services for Medicaid- and CHIP-enrolled students

OHA, in collaboration with ODE, we will accomplish these goals through the following:

- Expand state capacity to provide technical assistance and address infrastructure needs through the addition of 2 permanent OHA staff and contracting with a research and service agency with expertise in educating and engaging LEAs in accessing Medicaid reimbursement for services in school settings.
- Develop and implement a training and technical assistance plan that provides support to LEAs in addressing the barriers, challenges, and infrastructure needs to successfully participate and comply with the SBHS program.
- Develop training materials, including identifying topics, drafting resources, incorporating OHA and ODE feedback, facilitating activities (i.e., presenting workshops, facilitating office hours), and packaging resources for posting on OHA’s website; and
- Develop a five-year cross agency work plan to maintain and sustain ongoing TA along with train-the-trainer staff development for OHA

School-Based Health Centers (SBHCs) - $8 million

The funding requested will enable the SBHC Program to implement changes that have been recommended by youth and community partners.

- Increase to operating grants awarded to State certified SBHCs. SBHCs will require additional operating funds as the SBHC Program modernizes its minimum certification requirements to center health equity and youth engagement. In a recent survey, 61 percent of SBHC systems indicated a need for increased funding to meet these revised requirements. Further, the cost of operating an SBHC has continued to increase, particularly in areas of staff recruitment/retention and supplies following the COVID-19 pandemic. SBHCs last saw a small ($4,000) increase to base operating funding in 2019. A funding increase would allow OHA to fully implement a funding formula recommended by partners and support SBHCs to expand service availability.

- Support for comprehensive behavioral health services delivered by State certified SBHCs. SBHCs provide a wide array of behavioral health treatment and prevention activities. New minimum State certification requirements will raise the baseline level of behavioral health services provided at all State certified SBHCs to include minimum behavioral health provider hours. Additionally, the new standards will enhance coordination between behavioral health and primary care provides, increase access to suicide, depression and substance use screening, promote ongoing collaboration with the SBHC host school and ensure all SBHCs offer individual therapy with an attuned focus on health equity and youth-centered clinical care. SBHCs may also use this funding to provide behavioral health services beyond these minimum requirements, for example, using telehealth to access culturally-specific behavioral health therapy. There will be additional funding opportunities as part of this to support communities to meet their healthcare needs in innovative ways – including telehealth and mobile clinics via the expansion

of two healthcare access pilot programs and/or the implementation of other innovative solutions to meet community needs. The SBHC program frequently hears from communities facing barriers to build and implement SBHCs due to the large resource investments needed for construction and operation.

- Implementation of meaningful youth engagement at Oregon SBHCs. Currently a small number of SBHCs receive funding to support Youth-Led Projects. These projects support activities that reduce mental health stigma, promote SBHC access, prioritize prevention efforts and provide students the opportunity to build community and leadership skills while addressing topics that matter to them. The POP would expand these culturally responsive youth engagement efforts.

School-Based Mental Health (SBMH) - $7 million

The existing partnerships between Oregon's local schools, districts and community mental health agencies (CMHPs) have strengthened access to timely mental health services and supports. The CMHPs provide master's level therapists and skills trainers to provide immediate, on-site school-based mental health treatment for children, youth and families.

60-80 percent of children and youth who receive mental health services do so in schools. When SBMH services are consistently available on campus, mental health issues can be identified early, help prevent crises and reduce service utilization on already overburdened emergency departments and healthcare settings. SBMH providers have the infrastructure and support of their local agencies to link youth and families to additional and, if needed, more intensive services such as WRAP, EASA. SBMH providers have the time and bandwidth to attend IEP/504 meetings, support educators through mental health consultation in the classroom, strengthen the continuum of care alongside school-employed helping professionals and increase school staff mental health literacy.

Recent visits with existing OHA-supported SBMH programs school-community partnerships included time spent with students, parents/caregivers, superintendents, principals, school counselors, SBMH therapists and their agency leadership. The most cited reasons students are seen for SBMH services are anxiety, depression, suicidal ideation, self-harm, bullying, social media bullying, gender, sex, and race discrimination. School administrators and their CMHP partners noted staff exhaustion and burnout, and nearby districts are reaching out to access community mental health supports. This widens the gap between adequate workforce capacity and adds strain to local agencies, schools and districts. While community support largely exists for these programs, there is currently not enough workforce to meet the ever-growing need. Current providers are struggling to keep up with the needs of their schools, and there are districts across Oregon without access to these services. Providers report feelings of overwhelm and inability to keep up with the needs of the students in their schools, and students in crisis cannot always access the treatment they need.

OHA seeks $7 million to expand OHA-supported school-based mental health services. Funds will be put out in a Request for Proposal (RFP) process, prioritizing contracts with culturally specific and rural community mental health providers for administrative review, development, training, and initiation of equity-oriented and trauma-informed SBMH services and collection of outcome data. Expansion of training is needed to ensure services are delivered in a way that integrates a young person’s gender, culture, language, values, is trauma-informed, and developmentally appropriate. This will also allow OHA to better utilize the dollars by broadening the workforce available to work with youth and families. Youth peer support specialists and skills trainers will partner alongside existing therapists to help these therapists work to the top of their license.

Culturally Specific Suicide Prevention - $1 million

Oregon's youth suicide rate has decreased since 2018 for non-Hispanic white youth – it has increased or remained similar for all other youth. Nationally, black youth have seen the greatest increases in youth suicide rates of any racial group, and American Indian/Alaska Native youth have a highest rate of youth suicide.

OHA seeks $1 million to increase and sustain culturally specific youth suicide prevention efforts including:

- 10 percent Tribal set-aside to support tribal suicide prevention efforts
- Culturally infused mental health training for school staff
- Culturally infused suicide prevention training for school staff
- Sustained support for the Black Youth Suicide Prevention Coalition and other suicide prevention efforts for Black, African, and African American youth
- Support for bolstering culturally specific suicide prevention in school district's Adi's Act plans, in partnership with Oregon Department of Education
- Support for increasing the evidence base for culturally specific suicide prevention training and programs

Strategic Coordination - $800,000

This policy package supports an investment in dedicated staff to provide strategic coordination and alignment across OHA divisions and with other state agencies, analyze multi-system data, gather community and partner input and best practices to develop a strategic approach to policy and programs that improve access, quality, and equity in education and health care systems. Specifically, policy and program coordination and community engagement staff, child health cross-sector analytics staff and contractual expertise are needed to:

- Strengthen relationships and partnership across OHA and between OHA and other youth- and family-serving agencies to ensure strategic alignment, coordination and direction; to reduce system redundancies; and to better streamline service delivery and communications to people in Oregon.
- Provide convening, planning, and collaboration infrastructure for policy and program alignment.
- Incorporate and leverage existing cross-sector data and data sets (e.g. Integrated Client Services data, state agency data sets accessed under the 1115 waiver such as housing and corrections data sets) and other social needs data to inform program supports for children and families. This includes data analytics collaboration across OHA (PHD, HPA, CFBH workplan strategies), ODHS (ODDS, CW, SSP), Oregon Youth Authority, DELC, and the Oregon Department of Education.
- Monitor and understand metrics and other health indicators specific to children and families to identify inequities, trends, and gaps and inform policy priorities and program changes.
- Expand analysis of child and family relationships in data to inform how to better support the family unit.
- Engage communities in data equity and data justice informed approach to child health policy and analytics.
- Collaborate with other policy making office and functions out of the OHA Director's Office.

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 furthers OHA's mission and aligns with its strategic plan by strengthening the children's continuum of care and improving mental and behavioral health through community and education partnerships, prevention, early intervention and access to quality, affordable mental health services in education settings. This familiar setting where students gather is a natural environment to offer services, thereby reducing the burden of time and transportation on families.

   This POP represents an intention to respond to needs identified by youth, families, school administration and community mental health providers in rural and frontier communities throughout Oregon. This package is designed to support locally driven solutions and support healthcare access through in-person and telehealth service options. Not funding this policy package would keep the children's behavioral health service array status quo, youth continuing to use emergency departments and higher levels of care, and contribute to Oregon's poor attendance rates, impacting educational attainment.

   Inadequate healthcare services, lack of awareness of existing services, and workforce limitations all impact student's ability to participate meaningfully in their education. This policy package helps increase mental health supports and services for student populations, which includes those who identify as LGBTQ2SIA+,[2] People of Color including Black persons and American Indian or Alaskan

[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.

[2] Lesbian, Gay, Bisexual, Transgender, Queer, Two Spirit, Intersex, Asexual, and the myriad ways people identify their sexual orientation and gender identities.

Native persons, students with a physical, developmental and/or intellectual disability, people who live in rural and frontier areas, and those with intersecting identities across these groups. Youth may be reluctant to seek out services because they do not find providers who they can identify with, they are not trusting of adults who may have discriminated against them (including their own families) and they are generally disconnected from support. This reluctance is further heightened if they have an intersectional identity. The ability to see a provider in a school setting or access a provider that understands their culture and/or speak their preferred language helps maintain the confidentiality so the youth can feel psychologically safe. These services may be better accessed through telehealth for some students and this POP will support local communities in meeting those needs.

Services will be prioritized to culturally specific organizations serving populations who have not been adequately served, or served at all, in prior years. Contracts and requests for proposals will incentivize the hiring and training of provider staff who resemble the clients they are serving demographically.

We also acknowledge the deep historic and systemic roots within the health and education systems that have and continue to result in disproportionate disciplinary rates and the birth to prison pipeline. In Oregon, Black, American Indian/Alaska Native students and student with disabilities continued to be suspended at higher rates than White students and students without disabilities. The package will support mental health literacy among staff in education settings and support providers to attend IEP and 504 plan meetings to support students and families in reaching their education goals and reduce harmful disciplinary practices.

In addition to expanding needed mental health supports and services, this policy package aims to address health inequities through a focus on innovative cross sector data policy, analytics strategy

and products, and data equity/data justice specific to children's health. Currently, while there is significant data collection, and some cross-sector data, there is little capacity to pull together data from various disparate systems and systematically analyze them to identify, monitor and support program work related to health inequities or other systemic challenges that are specific to children and youth. Additionally, there is a need to engage children and families directly in the analysis, communication, and use of these data. The POP would support the staffing and contract resources needed to do this critical work.

Quantifying results

4. What are the long-term desired outcomes?

The multi-pronged approach of this POP will lead to the following long-term outcomes:

- Increased access to health care services for Medicaid- and CHIP-enrolled students
- Increased # and diversity of providers that schools are employing or contracting with
- Youth accessing care when they need it, which leads to a positive preventive impact on the adult behavioral health system.
- Addressing and reducing the emerging race-related health inequity around youth suicide deaths.
- Reduced burden on local emergency healthcare and mental health systems by building upon current efforts of prevention, early intervention, and treatment services in schools.
- Creation of supportive pathways leading to increased student belonging in school, higher graduation rates, and successful adulthood outcomes by teaching youth coping tools and connection.
- Improved student mental health outcomes by strengthening alternatives to discipline allowing for increased healing pathways that keep students engaged in school.
- Reduced health-related (including behavioral health) barriers to learning

- Partnerships with ODE and school districts to improve school attendance and educational outcomes
- Improved coordination and alignment between the health care system and the education system at the state and local level
- Better collection and use of cross-sector data to inform policy and program improvements, including access and utilization

5. How will OHA measure the impacts on health inequities of this policy package?

School Medicaid:

To evaluate the effectiveness of implementation activities, OHA will review data and community partner input to monitor and document increased service utilization in school settings. OHA will review the following and revise implementation activities as needed:

- School Medicaid Surveys will solicit feedback from local education agencies (LEAs) on project activities, infrastructure needs, and implementation challenges. Survey feedback will be used to inform and adjust the technical assistance plan and assess barriers to increased utilization to promote higher access to needed services for children/students with high need.
- Participation numbers in technical assistance activities will be gathered and reviewed following each activity. Where possible, participation data will be cross-referenced with LEA information (e.g., whether the LEA is enrolled in the billing program or not) to identify if strategies are engaging the intended audiences.
- Claiming and enrollment data will be analyzed on an annual basis to understand LEA participation trends and increases or decreases in billing and to identify regions or target LEAs for engagement in technical assistance activities.
- Other data to be tracked and monitored:
  - Increased Medicaid claiming by 25 percent by 2027.

- Diversity of providers serving students (k-12) in each LEA.
- Demographic diversity of Medicaid covered children receiving services in the school setting
- Cost savings for LEAs who are billing Medicaid for SBHS.

School-Based Health Centers:

State certified SBHCs must submit data at least twice annually on all encountered visits at the SBHC. Required variables include Medicaid ID, insurance status, date of birth, race, ethnicity, preferred language, and visit procedure codes, among others. The SBHC Program is also preparing to support all SBHCs to come into compliance with REAL-D / SOGI data collection standards as part of OHA's HB 3159 implementation.

While the encounter data provides demographic data and can illustrate trends in service utilization over time, it is also necessary to measure the impacts this policy package will have on the quality of services. Involving youth to shape their health care is essential to address health inequities and the SBHC program will continue to prioritize youth-engagement activities. The updated SBHC Standards will require SBHCs to routinely gather feedback from youth and families to improve clinical access, quality of care, breadth of service, and/or comfort, design, and appearance of the SBHC facility. Additionally, through the expansion of the Youth-Led Projects Grant, upcoming changes related to youth participation in certification site visits, and a partnership with OHA's statewide YAC the SBHC Program can better assess the impacts of the revised certification standards.

Separately, the SBHC Program has begun a partnership with RAND, a national policy and research nonprofit, which recently received a 5-year NIH grant to examine outcomes associated with SBHC access in Oregon and several other states. Findings from this study will help inform Oregon SBHC

Program and policy decisions, particularly with regards to ensuring access to quality care for youth from communities disproportionately impacted by health inequities.

School-based Mental Health:

School-based Mental Health programs will continue to capture information on the youth served through school-based therapy supports. Current outcomes for this service include number of youth served, REAL-D and SOGI data for youth served to ensure equitable access and supports, and number of supports provided by a culturally responsive provider. With this expansion in school-based mental health services, OHA would continue to monitor these outcomes, in addition to impacts on the birth to prison pipeline, supporting youth in districts with the highest number of youth of color overlaid with the highest number of school suspensions and expulsions as measured by ODE, to provide proactive support and validation of youth experiences of systemic racism. Programs are also focused in rural areas of Oregon where often there are no other providers; an additional outcome of expansion is access to culturally responsive providers through both in-person and telehealth providers. Finally, current programs do not require partnership or supports of tribal partners; expansion contracts would require an MOU with the local tribal partners to provide school-based supports for tribal youth, if desired by the tribe.

Youth suicide prevention:

- Outcome data: Protective factors reported by youth on Student Health Survey by race/ethnicity
- Outcome data: Emergency department visits by race/ethnicity
- Outcome data: Youth suicide deaths by race/ethnicity
- Implementation data: Number of trainers for culturally infused suicide prevention trainings
- Implementation data: Number of school staff trained in culturally infused suicide prevention trainings

- Implementation data: Number and reach of tribal suicide prevention activities

Strategic Coordination:

- Progress toward implementation of the ODE-OHA MOU focused on ensuring equitable education and health outcomes on Oregon. Work Is currently underway to select a set of metrics to measure progress.
- Increased engagement of CBOs, and children and families directly in the analysis, communication, and use of child health data.
- New data equity-informed child risk/population data reporting as well as CCO reports that identify complexity factors for children and families to enable intervention and care coordination.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

Each OHA Division has done both focused internal work and cross-agency collaboration to support youth mental and behavioral health, including suicide prevention. We have listed below information specific to each initiative/program.

School Medicaid Billing

OHA and ODE partner to administer the School Medicaid Program and provide training and technical assistance to schools for appropriate service provision and Medicaid billing. OHA currently has one OPA4 to provide ad-hoc technical assistance to schools to be able to bill Medicaid and we are in the process of filling an open OPA3 position. This is not enough staffing to provide an ideal level of service to school districts. Lack of sufficient capacity means only those school districts that have funding and staff capacity of their own have been able to explore Medicaid billing. This usually tends to be relatively large districts. With the CMS approval of the SPA to expand the types of billable

services, there is even greater opportunity for districts to seek Medicaid reimbursement as a sustainable funding source. With the anticipation of more districts interested in billing Medicaid, we entered into an IGA with WestEd to increase short term OHA capacity. OHA was awarded a $2.5 million CMS grant that provides immediate resources for staffing and contracting needs. Investment through this POP would create the needed long-term infrastructure to increase access to school based health services for students through sustainable Medicaid reimbursement.

School-Based Health Center Program (SBHC)

SBHCs serve as trusted health care providers and are well positioned to respond to the ongoing health needs of youth, specifically those disproportionately impacted by health inequities. Of SBHC school-aged clients during the 2022-2023 school year, 39 percent identified as youth of color and 61 percent were enrolled in Medicaid at their first visit. Certified SBHCs have increased from 68 in 2015 to 87 in 2024. During the 2022-2023 school year, 46 SBHCs were in rural or frontier counties; and 65 percent of SBHCs were in primary care health provider shortage areas (HPSAs). In addition to expansion of Certified SBHCs, the Adolescent and School Health Program has implemented two pilot programs – telehealth and mobile clinics – to increase healthcare access to youth at school. Since 2013, the Oregon State Legislature has dedicated Mental Health Expansion Grant (MHEG) funding to SBHCs to support behavioral health capacity (FTE) and prevention activities. This investment has correlated to a substantial increase in behavioral health visits in SBHCs (from **8,532** behavioral health visits to school-aged clients in 2013-2014 school year to **44,438** visits in the 2022-2023 school year). MHEG is primarily used to support provider time so all youth can access services regardless of insurance type or ability to pay; however not all SBHCs receive MHEG funding and those that do report current award amounts are inadequate to match the need in their communities. The SBHC Program has engaged youth and community partners in a multi-year modernization process to help communities meet these needs and to center behavioral health, youth engagement, and health equity in SBHC program requirements, the SBHC Standards for Certification. Notable

proposed changes to these Standards require all State Certified SBHCs to: provide behavioral health services onsite; engage youth and their families in SBHC operations decisions – with a focus on communities disproportionately impacted by health inequities; work more closely with local partners, including schools, families, and community-based organizations – including culturally specific and responsive community service providers; use qualified health care interpreters; provide gender-affirming care; provide staff training on topics related to health equity; and screen for social determinates of health and support youth/families with resources navigation.
Although the SBHC Program has and will continue to support SBHCs in meeting the Standards for Certification through training and technical assistance, SBHCs currently have insufficient levels of funding to meet the increased requirements. The POP would provide the fiscal investment necessary for full implementation and support for increased access to health care and prevention services.

School-Based Mental Health Program (SBMH)

School-based mental health (SBMH) programs supported through the Child and Family Behavioral Health unit are focused primarily in rural areas for regional equity and are often the only outpatient therapy services available for youth in their regions. Since 2014, the Oregon legislature has provided direct funding to fifteen community mental health programs (CMHPs) to partner with rural schools and districts across seventeen counties. However, current providers are struggling to keep up with the needs of their schools, and there are districts across Oregon without access to these services. Providers and school administrators report feelings of overwhelm and inability to keep up with the needs of the students in their schools, and students in crisis cannot always access the treatment they need.

OHA's Big River Suicide Prevention Programming and ODE's support for Adi's Act

Since 2019, OHA has supported several suicide prevention, intervention and postvention training programs which are collectively called the Big River Suicide Prevention Programming. These

programs, along with the requirement for all school districts to have a policy to have a suicide prevention plan (Adi's Act), have contributed to a lower youth suicide prevention rate. The decrease in youth suicide has only been for white, non-Hispanic youth, and more needs to be done to bolster culturally specific suicide prevention. While over 90 percent of school districts have adopted a policy to have an Adi's Act plan, the need remains to bolster culturally specific suicide prevention efforts in schools' plans.

OHA Capacity for Strategic Coordination

In recognition of the need for cross agency coordination with the Oregon Department of Education, the Director of Health in Education position was created in 2019 after the passage of the Student Success Act. The work to date has focused primarily on meeting immediate needs during the pandemic and more recently resetting the work on establishing clear goals and metrics based on the MOU between the two agencies. Given the breadth of work across the agency that involves youth and education settings, there is opportunity for greater alignment, particularly outside of the K-12 system.

With respect to broader child health efforts, OHA has tried to support greater coordination and alignment around children's health and increase expertise in a number of ways. Strategies have included limited duration positions, matrixed teams, and dedicating portions of multiple staff members' time towards this work. Several efforts at using grant funding for this work have also been made (such as ECCS, Race to the Top, Integrated Care for Kids). Additionally, two prior policy packages have been developed to try and address the need for a strategic and centralized children's health team, but neither proceeded through the legislative process.

7. What alternatives were considered and what were the reasons for rejecting them?

See response to question #6. Current resource levels are insufficient to meet needs.

8. What other agencies, programs, community partners or stakeholders are collaborating on this policy package?

Oregon Department of Education is collaborating on the policy package. Many other partners have provided input that has helped shape the package. This includes but is not limited to: Local Education Agencies, community-based organizations, Community Mental Health Programs, school-based health centers, and youth.

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?

- Tribal partners from the Nine Federally Recognized Tribes of Oregon – will receive a 10 percent set-aside and ongoing partnership with OHA's suicide prevention team, as well as opportunities to form MOUs with local counties for school-based mental health services.
- Oregon Department of Education (ODE) - As the state education agency, ODE is a critical partner in most aspects of this POP. OHA and ODE have an existing MOU that guides our collaboration. Dedicated staff is necessary for this cross-agency work and we ask that current LD positions be made permanent through this POP and within ODE for the work to continue.
- Local Education Agencies (LEAs) – anticipate a positive impact to LEAs as more students receive the services they need and LEAs are better equipped to bill Medicaid for those services. We will work with partners to ensure timely and thorough communication and technical assistance with all affected partners.

- Community Mental Health Programs (SBMH contracts) – CMHP programs that currently receive funding could receive additional funds, and new counties could also access these services.

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, 2025

End date (if applicable): Not applicable

12. What assumptions affect the pricing of this policy package?

Hiring and implementation dates, cost allocation methodologies with available revenue streams, and anticipated costs for programs, contracting and software are all estimates using current information available.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

This work will be absorbed into current programs and services. OHA does not anticipate any major new responsibilities for Shared Services.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

The total client caseload is indeterminant but there will be increase in Medicaid-covered individuals served by schools under the SBHS.

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 work will be supported by existing positions and new positions are also required as indicated below.

Medicaid Children and Families Program in the Medicaid Division

- Operations and Policy Analyst 2 (make grant funded LD position permanent): to coordinate overall implementation and expansion of school-based Medicaid billing; coordinate with other agencies, develop agendas and meeting schedules, coordinate training and technical assistance, administer the contract with the Training and TA Vendor to design curriculum, track program evaluation, ensure reports/documentation are submitted to CMS. The position will also work directly with Medicaid enrollment and billing teams to ensure the Medicaid billing system (MMIS) is set up to streamline enrollment and reimbursement of school districts (SDs) as billing expands across the state.
- Learning & Development Specialist 2 (new position): provide direct training and technical assistance to external partners across the state such as school Medicaid billing specialists, school financial offices, school Medicaid Advisory Workgroup, and any other SD staff that need training and TA to be able to bill Medicaid. The position will work directly with the contactor to develop curriculum for training and will work with other Medicaid teams to ensure training and TA aligns with technical aspects of Medicaid billing system.

Adolescent and School Health Program in the Public Health Division

- Public Health Manager 1 (new position) to lead the School-Based Health Center (SBHC) Team and support alignment of SBHCs within health and education systems, including and especially for behavioral and mental health.
- Public Health Nurse 2 (new position) focused on provided dedicated support for behavioral health services delivered at SBHCs.
- Current staffing:
  - Public Health Nurse 2: Currently, two Public Health Nurses are responsible for the certification of all 87 SBHCs, with a focus on primary care. An additional PHN2 with a strong behavioral health background will allow the OHA to provide more dedicated support for behavioral health services delivered at SBHCs.
  - Program Analyst 3: Currently, a PA3 provides grant coordination support for the SBHC Mental Health Expansion Grant. This position also supports youth engagement via the Youth-Led Projects. This position is not able to provide the high-level clinical guidance and expertise required to support SBHCs to implement new behavioral health minimum requirements.
  - Program Analyst 3: Currently, a PA3 supports innovative school-linked pilot projects for telehealth and mobile clinics. This position will develop grant opportunities to support the implementation of new innovative healthcare access projects with this funding.

Child and Family Behavioral Health team in the Behavioral Health Division

- Operations and Policy Analyst 3 Youth and Family Culturally Specific Treatment Policy Coordinator (new position) – This staff will have expertise in culturally specific and responsive promising practices and practice-based evidence. Tasks will include policy and program leadership for youth and family practices for culturally specific groups, providing guidance and

support for providers, working collaboratively with the Behavioral Health Equity and Inclusion team. This role will involve community relationship and connection in conjunction with the Office of Recovery and Resilience to gain community input and center the voices of youth and families with lived experience, elevating clinical promising practices for communities that have been economically and socially marginalized.

Health in Education Team in the Director's Office

- Health Policy and Program Manager 3 (new position) – Lead the Health in Education cross agency work to align ODE and OHA efforts to improve student health and wellbeing through anti-racist policies and programs. Currently staffed as an LD position.
- Operations and Policy Analyst 4 (new position) – Focused on strategic alignment, coordination, community engagement, and communication across OHA and other state agencies across the full education continuum from early learning and K-12 settings to community colleges, universities and other young adult serving institutions.

Child Health Analytics Team in the Health Policy and Analytics Division

- Operations and Policy Analyst 4 (new position) focused on innovative cross sector data policy and analytics strategy, and data equity/data justice in child health analytics. Expertise in child, adolescent and family policies at the state and federal level. Focus will be on supporting the utilization of data to inform policy and identifying programmatic and system gaps to address. This person will also build, manage, and lead conversations about shared data and data use agreements across agencies. In addition, this position will be seated on a team collaborating on innovative Medicaid children's health programs (EPSDT, YSCHN, Continuous Eligibility) and will strengthen connections and improve shared knowledge to improve future programs and policies.

- Research Analyst 4 (new position) focused on cross sector analytics and analytics products. This position will be tasked with deeply understanding broad trends in child and adolescent health care, especially as it relates to SBHCs and other Medicaid claims through schools. This position will lead integration of data sets in partnership with ODHS/ICS and serve as a subject matter expert for informing the data use agreements. Additionally, this person will be tasked with using child and adolescent data to inform opportunities that align with other strategic initiatives, including the CCO quality incentive metrics program, CCO procurement, and 1115 waiver submissions.
- Existing resources within Health Policy and Analytics will be integrated into this overall team bringing expertise in Medicaid program data on children (EPSDT Research Analyst 4), the System-of-Care Advisory Council, and child and family behavioral health analytics and metrics.

16. What are the start-up and one-time costs?

This package includes no start-up or one-time costs. They are all ongoing and should be made part of the continuing service level for each unit/division.

17. What are the ongoing costs?

All costs are ongoing.

18. What are the potential savings?

The proposed package will lead to prevention and early identification of mental health issues which would decrease workforce and economic burden on higher levels of care, intensive services, emergency departments and healthcare settings. Cost savings would also be anticipated due to decreased engagement with the criminal justice system.

Cross division and cross agency collaboration has the potential to save resources by leveraging community engagement, communications, and data collection and analysis resources. There may also be unrealized opportunity to streamline programs and improve satisfaction among students, families, and educators.

While the investments in increased billing for school Medicaid don't technically save resources, increased Medicaid billing offsets the cost of providing needed services and leads to savings associated with preventing higher levels of care as mentioned previously.

19. What are the sources of funding and the funding split for each one?

Staffing fund splits:

- Central Services uses the most updated agency-wide cost allocation plan to distribute costs to all agency-wide available revenue sources, since their work is on behalf of the entire agency. The estimated fund splits are 80 percent General Fund, 7 percent Other Funds, and 13 percent Federal Funds.
- Medicaid Admin uses a 50 percent Medicaid Federal Funds and 50 percent General Fund split, which is the administrative match rate.
- Health Policy & Analytics uses a 39 percent Federal Funds and 61 percent General Fund split, which is a blend of General Fund and the administrative match rate.
- Behavioral Health uses a 15 percent Federal Funds and 85 percent General Fund split, which is based on Oregon's approved CMS Statewide Allocation for Medicaid and CHIP.

Program fund splits:

- School-Based Health Centers in the Public Health Division are entirely General Fund.
- School-Based Mental Health in the Behavioral Health Division are entirely General Fund.

- Medicaid contracting uses a 50 percent Medicaid Federal Funds and 50 percent General Fund split, which is the administrative match rate.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,395,239	$39,986	$570,674	**$2,005,899**	9	7.00
Services & Supplies	$256,584	$1,375	$176,407	**$434,366**		
Capital Outlay						
Special Payments	$14,991,423			**$14,991,423**		
Other						
Total	**$16,643,246**	**$41,361**	**$747,081**	**$17,431,688**	**9**	**7.00**

Fiscal impact by program

	Central Services	HP&A	Public Health	Medicaid	**Total**
General Fund	$472,699	$375,045	$7,660,369	$14,096,922	**$16,643,246**
Other Funds	$41,361	$0	$0	$0	**$41,361**
Federal Funds	$76,814	$225,845	$0	$33,708,295	**$747,081**
Total Funds	**$590,874**	**$600,890**	**$7,660,369**	**$47,805,217**	**$17,431,688**
Positions	2	2	2	2	**9**
FTE	1.75	1.50	1.50	1.50	**7.00**

Oregon Health Authority: Behavioral Health Initiative Enhanced Racial Equity Analysis

Kids Integrated Delivery in Schools (KIDS): Increasing access to Mental Health Services
Policy Package #555

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

Through this POP, OHA aims to increase access to mental health supports and services to students through multiple investments that provide statewide infrastructure for supports and services that can be tailored to local needs. We know that schools are an optimal place for students to receive mental health supports and services and propose investing in a comprehensive school mental health system in partnership with ODE and local communities. This multi-pronged approach complements and expands on existing resources to increase access to services and supports for youth and families in a coordinated and efficient way that is responsive to local needs and builds on local assets. While this POP is focused primarily on health outcomes and is aligned with the Governor's behavioral health priorities, we know that students who experience poor mental and physical health are less likely to attend school and have less favorable educational outcomes.

We aim to:

- Maximize Medicaid billing for school-based health services
- Expand mental health services through the School-Based Health Center Program
- Expand mental health services through the School-Based Mental Health Program
- Support culturally specific youth suicide prevention efforts
- Build capacity within OHA to coordinate and align efforts across the agency and with ODE and other state agencies

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

According to the Oregon's 2022 Student Health Survey:

- 26% of 6th graders, 32% of 8th graders and 40% of 11th graders experienced depressive symptoms in the past year.
- 14% of 6th graders, 18% of 8th graders and 18% of 11th graders reported self-harming in the past year.
- 8% of 6th graders, 13% of 8th graders and 16% of 11th graders reported considering suicide in the past year.
- Youth disproportionately impacted by health inequities were more likely to report these mental health concerns:
  - 55% of American Indian / Alaska Native 11th graders reported experiencing depression in the past year; 35% contemplated suicide and 17% attempted suicide in the past year.
  - 63% of gay / lesbian 8th graders reported experiencing depression; 41% contemplated suicide and 13% attempted suicide in the past year.

Young people of color are often excluded from the school environment through suspension or expulsion in much larger numbers than white students, where white students are offered more supportive interventions such as skill building and therapy. Through school-based health centers and school-based mental health programs, OHA has focused supports for youth across the state, particularly in rural areas where often there is little or no other access to mental health supports. Expansion of mental health within school-based health centers and school-based mental health will

be centered in the voices of students with lived experience, and if funded, school-based mental health services will expand through an RFP focusing on supports providing culturally responsive services for youth.

Oregon's youth suicide rate has shown a downward trend over the years 2019 – 2022, but this trend was not equal across all racial groups. While white youth saw a decrease over these years, youth who identify as Black or Latine did not experience the same decrease, and Tribal youth have a disproportionately high rate of suicide. Culturally infused and targeted youth suicide prevention efforts are designed to specifically address these disparities and save lives.

Finally, providing culturally infused mental health and suicide prevention trainings for educational staff and those working within OHA-funded programs will build cultural humility and responsiveness within the school environment. While these supports were needed prior to the pandemic as well, studies have shown[1] that school attendance has dropped significantly following the return to school after COVID-19, particularly for youth of color. Young people need to feel a sense of belonging and community within their school setting to fully engage in their education.

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

School Medicaid:

[1] Vidal C, Hinson L, Bartolini E. School Absenteeism and the COVID-19 Pandemic: The Role of Pediatricians. Clin Pediatr (Phila). 2024 Jan;63(1):5-9. doi: 10.1177/00099228231174772. Epub 2023 May 19. PMID: 37208918; PMCID: PMC10200804.

To evaluate the effectiveness of implementation activities, OHA will review data and community partner input to monitor and document increased service utilization in school settings. OHA will review the following and revise implementation activities as needed:

- School Medicaid Surveys will solicit feedback from local education agencies (LEAs) on project activities, infrastructure needs, and implementation challenges.
- Participation numbers in technical assistance activities will be gathered and reviewed following each activity.
- Claiming and enrollment data will be analyzed on an annual basis to understand LEA participation trends, increases or decreases in billing and to identify regions or target LEAs for engagement in technical assistance activities.

School-Based Health Centers:

State certified SBHCs must submit data at least twice annually on all encountered visits at the SBHC. Required variables include Medicaid ID, insurance status, date of birth, race, ethnicity, preferred language, and visit procedure codes, among others. The SBHC Program is also preparing to support all SBHCs to come into compliance with REAL-D / SOGI data collection standards as part of OHA's HB 3159 implementation. SBHCs also submit annual narrative reports as part of the Mental Health Expansion Grant.

While the encounter data provides demographic data and can illustrate trends in service utilization over time, it is also necessary to measure the impacts this policy package will have on the quality of services. Involving youth to shape their health care is essential to address health inequities and the SBHC program will continue to prioritize youth-engagement activities. The updated SBHC Standards will require SBHCs to routinely gather feedback from youth and families to improve clinical access, quality of care, breadth of service, and/or comfort, design, and appearance of the

SBHC facility. Additionally, through the expansion of the Youth-Led Projects Grant, upcoming changes related to youth participation in certification site visits, and a partnership with OHA's statewide YAC the SBHC Program can better assess the impacts of the revised certification standards.

School-based Mental Health:

School-based Mental Health programs will continue to capture information on the youth served through school-based therapy supports. Current outcomes for this service include number of youth served, REAL-D and SOGI data for youth served to ensure equitable access and supports, and number of supports provided by a culturally responsive provider. With this expansion in school-based mental health services, OHA would continue to monitor these outcomes, in addition to impacts on the birth to prison pipeline, supporting youth in districts with the highest number of youth of color overlaid with the highest number of school suspensions and expulsions as measured by ODE, to provide proactive support and validation of youth experiences of systemic racism. Programs are also focused in rural areas of Oregon where often there are no other providers; an additional outcome of expansion is access to culturally responsive providers through both in-person and telehealth providers. Finally, current programs do not require partnership or supports of tribal partners; expansion contracts would require an MOU with the local tribal partners to provide school-based supports for tribal youth, if desired by the tribe.

Youth Suicide Prevention:

The youth suicide prevention team closely monitors suicide information from across the state, comparing rates within racial and ethnic groups. This close attention will continue as targeted youth suicide prevention efforts are expanded to determine the impact on these vulnerable groups.

- Outcome data: Protective factors reported by youth on Student Health Survey by race/ethnicity
- Outcome data: Emergency department visits by race/ethnicity
- Outcome data: Youth suicide deaths by race/ethnicity
- Implementation data: Number of trainers for culturally infused suicide prevention trainings
- Implementation data: Number of school staff trained in culturally infused suicide prevention trainings
- Implementation data: Number and reach of tribal suicide prevention activities

Strategic Coordination:

- Progress toward implementation of the ODE-OHA MOU focused on ensuring equitable education and health outcomes on Oregon. Work is currently underway to select a set of metrics to measure progress.
- Increased engagement of CBOs, and children and families directly in the analysis, communication, and use of child health data.
- New data equity-informed child risk/population data reporting as well as CCO reports that identify complexity factors for children and families to enable intervention and care coordination.

b. For POPs that are creating new programs, how will the agency track quantitative and/or qualitative data to evaluate program outcomes, including by race/ethnicity for the purpose of evaluating and improving program implementation to advance racial equity.

This POP will model a newly launched qualitative feedback tracker used at OHA, first piloted for the 1115 waiver process, to capture, monitor, and address community and partner feedback to

inform program and policy improvements. Additionally, research analysts will specifically monitor access to care, utilization, and denials based on REAL-D SOGI data and geographic location.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

With the expansion of school-based mental health services through RFP, OHA will prioritize funding for programs offering therapeutic supports through culturally specific and culturally responsive community-based organizations. Youth engage in, and remain in, clinical supports when they feel that the provider of those services shares their experiences and community[2], and a key element of school-based service provision is improving youth access to culturally responsive care.

This POP also provides funding to continue existing programs targeting Black youth suicide rates. OHA's youth suicide prevention team has developed the Black Youth Suicide Coalition, working with Black leaders from across the state, and has contracted with REAP, a culturally specific organization for suicide prevention trainings. The team has also begun working with Dr. Joyce Chu, a Palo Alto University professor and researcher who has developed culturally infused suicide prevention trainings, and has begun expanding access to the Be Sensitive, Be Brave suicide prevention training which builds upon these principles. In addition, the team works closely with the Nine Federally Recognized Tribes of Oregon through their suicide prevention work.

[2] American Psychological Association, Working Group for Addressing Racial and Ethnic Disparities in Youth Mental Health. (2017). Addressing the mental health needs of racial and ethnic minority youth: A guide for practitioners. Retrieved from https://www.apa.org/pi/families/resources/mental-health-needs.pdf

Oregon Health Authority
2025-27 Policy Package

Division:	Medicaid; Behavioral Health Division
Program:	Medicaid Behavioral Health: Medicaid Safety Net Policy
Policy package title:	CCBHC Expansion
Policy package number:	556
Related legislation:	House Bill 4002 (2024), House Bill 5204 (2024)

Summary statement:

This policy package implements House Bill 4002, which mandates OHA to secure federal approval via a State Plan Amendment (SPA) for CCBHC program funding before the current demonstration expires, ensuring strategic leveraging of federal financial support for statewide expansion. OHA plans to integrate fifteen additional clinics in 2026, expanding beyond the existing twelve to meet the statewide requirement. Funding for this POP is needed to provide services at these 15 new clinics and to establish two crucial staff positions essential for supporting statewide expansion by ensuring Medicaid compliance, optimizing payment models, developing policies, coordinating programs and fostering collaboration. Without the funding in this POP, OHA cannot fulfill its statutory obligations, ensure compliance with federal regulations, and expand access to vital behavioral health services statewide, which is critical for Oregon's comprehensive mental health care delivery.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$14,096,922**	**$0**	**$33,708,295**	**$47,805,217**	**2**	**1.50**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

House Bill 4002 (2024) requires that prior to the expiration of the demonstration, OHA must seek federal approval through a State Plan Amendment (SPA) to receive federal financial participation in the cost of the Certified Community Behavioral Health Clinic (CCBHC) program. The SPA will require the CCBHC program to be statewide.

Oregonians experience multiple barriers to behavioral health services, due to a workforce shortage, a bifurcated system, and limited access to low-barrier treatment services within their community. In the evaluation of Oregon's CCBHC program, evaluators found that Oregon CCBHCs demonstrated a 4.9 percent increase in the number of individuals served and increases in the number of services per person. Clinic leaders attributed these increases to their ability to hire and retain more staff, greater flexibility in providing services "outside of the four walls," and greater flexibility in community outreach. These flexibilities are primarily the result of the prospective payment system (PPS) model that pays for the CCBHCs. The PPS model is a cost-based, clinic-specific rate paid per member per day, regardless of the number or type of services provided. The rate allows clinics to include both the direct and indirect costs of services, giving them greater flexibility in how services are provided. Because the rate is the same regardless of the number or type of services, it creates parity between mental health and substance use services and greater flexibility within backend billing practices to offer integrated care. It also allows clinics to cover transportation and liability costs more sustainably when providing services within the community, thereby increasing their ability to provide services where people are as opposed to solely within the physical location of the clinic. Lastly, the PPS model allows clinics to be creative in how they conduct community outreach. Clinics have been able to host community events and free services to community members as a result of the financial sustainability the PPS model creates.

Currently, Oregon has 12 CCBHCs covering 14 of 36 counties. Expanding the CCBHC model will allow more clinics to shift away from a fee-for-service payment model to the more flexible PPS model. This will allow more equitable distribution of resources to clinics in counties that currently do not have CCBHCs and increase services to Oregonians within those communities.

OHA anticipates integrating fifteen clinics across the state into the program (in addition to the twelve clinics currently part of the demonstration), eight clinics beginning in April 2026, and seven more in October 2026.

OHA has funds in its base budget to pay for services at established CCBHCs but lacks funding to pay for services provided by new clinics that come online in 2026. This POP would secure funding for CCBHC services at 15 new clinics. In addition, this POP would add two new staff positions that were not funded through House Bill 5204 (2024), both of which are needed to effectively implement House Bill 4002 and support statewide expansion.

Without this funding, the CCBHC program would be unable to grow and reach statewide status, as there is no alternative funding source for new clinics. This would render OHA incapable of meeting its statutory obligation to pursue a SPA and deny broader access to high-quality, integrated, holistic behavioral health care.

2. What would this policy package buy and how and when would it be implemented?

The policy package would fund services at future CCBHCs for the 2025-27 biennium and would be required on an ongoing basis. This package would also fund two new staff positions to provide crucial technical assistance for clinics to achieve CCBHC status successfully and support the

effective development and implementation of infrastructure necessary to sustain the program and ensure compliance with federal standards and reporting requirements.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   This policy package would address health inequities by significantly enhancing access to integrated behavioral health services. The addition of fifteen new clinics will enable the delivery of more comprehensive care, encompassing mental health, substance use, and primary care services. This expansion is particularly beneficial for groups experiencing disproportionate impact that often encounter barriers to health care access. The commitment of CCBHCs to serve individuals regardless of payment type or ability to pay supports broader efforts to diminish disparities in health care access. Specifically, CCBHCs bolster community-based services through provision of diverse services, including street outreach, school-based programs, home-based care, services within shelters, and therapists integrated into primary care and other community settings. Moreover, the program has demonstrated significant reductions in inpatient and emergency department visits among American Indian/Alaska Native and Black/African American service users, reflecting improved treatment outcomes for these groups as well as for Black adults and children and Latina and American Indian/Alaska Native children.

   Specifically, the 2023 Evaluation of the Oregon CCBHC program conducted by Oregon Health Sciences University-Portland State University (OHSU-PSU) School of Public Health found,

[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.

"Analysis of the Mental Health Statistics Improvement Program (MHSIP) data provides compelling evidence of improvements in access to behavioral health care across various perspectives. Specifically, rural adults and urban children and youth reported higher satisfaction levels with access to care, indicating that the service expansion has been successful in enhancing access for these groups. The data also revealed that Black/African American adult respondents reported the most significant improvements in their perception of access to care. This finding is especially noteworthy as this group has historically experienced, and continues to encounter, significant barriers in accessing health care due to systemic racism present in both the health care system and society at large."

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcome is to transform health care delivery through integrating mental health, substance use, and primary care services and to improve health outcomes by providing timely and comprehensive care that prevents the worsening of behavioral health conditions and reduces reliance on emergency services and hospitalizations. In addition, expanding geographic coverage of CCBHCs across Oregon will reduce health care disparities among communities with insufficient resources and infrastructure and promote equitable access to critical services. In addition, because the CCBHC model allows providers to meet people where they are, outside of the four walls of the clinic, and requires care coordination with a broad range of providers and organizations serving the individual, they typically have greater reach within their communities compared to provider organizations operating under non-CCBHC models.

The expansion also focuses on systemic improvements in health care delivery through collaborative care models. By strengthening connections between CCBHCs, coordinated care organizations

(CCOs), primary care providers, and community services, the desired outcome is to deliver more coordinated and patient-centered care and achieve cost savings by reducing the burden on emergency care resources. This approach improves health outcomes and enhances patient satisfaction and overall efficiency in health care delivery statewide.

5. How will OHA measure the impacts on health inequities of this policy package?

To measure impacts on health inequities, OHA will track several key metrics related to Certified Community Behavioral Health Clinics (CCBHCs):

- **Number of clinics certified as CCBHCs statewide**: This metric provides an overview of the availability of CCBHCs across the state.
- **Number of CCBHCs in compliance with federal and state standards**: Monitoring compliance ensures that CCBHCs meet required quality and operational standards.
- **Hospitalization and ED Utilization:** Analyzing utilization data helps assess the impact CCBHCs have on utilization of higher levels of care.
- **Increased enrollment of individuals in CCBHCs**: Tracking enrollment numbers indicates the accessibility and utilization of CCBHC services by the community.
- **Demographic diversity of individuals enrolled in CCBHCs compared to the community**: Analyzing demographic data helps evaluate whether CCBHCs are effectively reaching and serving diverse populations within their communities.

Regarding data collection and metrics:

- **Reduction in emergency department visits and hospitalizations**: This metric requires collaboration with HPA (Health Policy Analytics) to establish how to effectively measure and track these outcomes.

- **Follow-up and all-cause readmission metrics**: These are already included in current data collection efforts.
- **Certification and compliance**: Monitored through licensing and certification processes.
- **Enrollment increases**: Tracked through caseload characteristics in metrics.
- **Comparison to community demographics**: Conducted through needs assessments, with consideration for adding demographic breakdowns if supported by the new data template.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

According to the 2023 Evaluation of the Oregon CCBHC program conducted by the OHSU-PSU School of Public Health,

> "The CCBHC program has increased access to behavioral health treatment for residents statewide (4.3%); this is proportionately higher in rural and remote areas (23.4% and 18.3%, respectively) where substance use disorder treatment services have substantially increased. Racial and ethnic diversity of service users also increased, primarily by Hispanic/Latino/a/x service users ... The prospective payment system (PPS) model enhanced service delivery "outside the four walls" of the CCBHC clinics, enabling CCBHCs to engage service users in non-clinic settings. CCBHCs have the potential to play a meaningful and central role in Oregon health systems reform and transformation ... Future CCBHC sustainability and expansion efforts need to build the capacity of CCBHCs to provide greater access, improve coordination of care, and center equity."

The Department of Administrative Services Legislative Fiscal Office directed OHA to pursue CCBHC program funding via a POP. In addition, OHA reviewed its budget and funding sources and determined there was no alternative financial mechanism for supporting direct payment of CCBHC

services for new clinics in the 2025-27 Biennium. Regarding the two new positions requested in this POP, OHA reviewed its current staffing resources and determined that existing resources cannot meet the staffing needs for CCBHC expansion.

7. What alternatives were considered and what were the reasons for rejecting them?

The only alternative to this POP would be to restrict the CCBHC program to the current 12 clinics, preventing OHA from meeting its statutory obligation to seek a state plan amendment and expand the program statewide. This would further inequities across Oregon because some communities would have CCBHCs, and others would not.

According to the evaluation of Oregon's CCBHC program conducted in 2022, CCBHCs demonstrated a 4.9% increase in number of individuals served between 2017 and 2021. Rural and remote communities saw the greatest increase in number of individuals served, with a 16.1% and 22.5% increase, respectively. In addition to serving more individuals, CCBHCs provided more mental health services and substance use services per person between 2017 and 2019. CCBHCs saw additional increases in mental health services per person between 2019 and 2021.

Populations with the greatest increase in access to services are individuals under 25, individuals over 65, women, and the Hispanic/Latino/a/x population. CCBHCs also demonstrated an increase in services provided within schools, homes, inpatient and residential treatment settings, shelters, and carceral settings. The flexibility to provide services "outside the four walls" allows CCBHCs to reach the most vulnerable populations where they are and provide more flexible, low-barrier treatment options.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   Acute care hospitals, Oregon State Hospital, SRTFs, Disabilities Rights Oregon, Oregon Law Center, System of Care Advisory Council, NAMI, ODHS, Providers

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?**

    Most clinics in the CCBHC demonstration program are community mental health programs (CMHPs), and we expect that CMHPs will continue to be a provider type that has strong interest in joining the program in the future. Therefore, the funding in this POP directly enables CMHPs across Oregon to pursue CCBHC status.

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): April 2026 for first eight clinics, October 2026 for another seven clinics

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Two main assumptions impact the pricing of this policy package:

1. All future costs for expanding CCBHCs match present costs. This, in turn, is predicated on the assumption that the way clinics are financed and operated will not substantially change from the current state.
2. All 15 clinics will come online within the first year, and all 12 current clinics will remain online. OHA will work to expand as much as possible, but House Bill 4002 explicitly made participation in the CCBHC voluntary, which limits OHA's ability to control market entry.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

Other than establishing the two requested staff positions, this POP does not create additional impacts or responsibilities associated with the CCBHC program beyond those already expected from implementing of House Bill 4002.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

Adding 15 additional clinics will increase the number of services and the number of individuals and families served.

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 would establish two permanent, full-time positions for Medicaid as follows:

- **Research Analyst 3:** Review and analyze clinic data associated with Medicaid compliance, rate setting for Medicaid Fee for Service (FFS) and Coordinated Care Organization (CCO) populations, and coordinate with the MMIS business team to make appropriate system changes for appropriate payments to clinics. Based on clinical data and rate review, the position will also research appropriate payment models to maximize services and leverage Medicaid match for CCBHCs. The RA3 will also research, recommend, and implement ways to make the wraparound payment process for the CCO population more efficient and reduce risks of retroactive error correction in payments.

- **Operations and Policy Analyst 3**: Support Program & Policy Development for statewide infrastructure. The primary role of this Medicaid position will include supporting the CCBHC Program Administrator (OPA4) in BH in developing and implementing program development and policy changes to the federal CCBHC program via its State Plan Amendment. Lead one-off research/application on policy academies and initiative development within the CCBHC model/integration with Oregon initiatives like 988 and M110. Help foster relationships/develop applications for CCBHC expansion grantees who may later join the CCBHC State Plan Amendment. Support workload and coordination needed for new contract administration, rule changes, and steering/advisory committee recruitment/retention for the program of 30+ CCBHCs. Develop topics/supporting documents/agendas for the ongoing learning collaborative for all CCBHCs statewide; facilitate information sharing for clinics. Support the development of contract negotiations with CCO from a programmatic lens. This position is distinct from the current position, whose primary role is supporting the operations of CCBHC billing, such as cost

report review, support for rate setting, technical assistance on billing issues, support for MMIS for operationalizing billing requirements, and billing guidance and support for current and on-boarding clinics.

16. What are the start-up and one-time costs?

There is no specific allocation of funds for one-time or start-up costs. However, these costs may be factored into a CCBHC's PPS payments, funded through this POP.

17. What are the ongoing costs?

Two full-time, permanent staff positions in Medicaid; direct payments for CCBHC services via the PPS for the 2025-27 biennium, which will fluctuate based on daily service utilization.

18. What are the potential savings?

Oregon should see the greatest cost savings via reduced utilization of acute care, such as emergency department and inpatient hospital stays, based on historical CCBHC performance. For example, in the first four years of the demonstration program, emergency department use for mental health conditions declined by 11–14 percent, and inpatient hospitalizations for mental health conditions declined by 13–22 percent. There was also a statistically significant decline in emergency department and inpatient stays for physical health conditions.

19. What are the sources of funding and the funding split for each one?

This policy package includes General Fund and Medicaid Federal Funds. Positions are priced at 50 percent General Fund and 50 percent Federal Funds, which is the Medicaid administrative match

rate. The fund split for clinics/services was calculated using a weighted average match rate based on eligibility category.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$184,917	$0	$184,917	$369,834	2	1.50
Services & Supplies	$9,244	$0	$9,244	$18,488		
Capital Outlay						
Special Payments	$13,902,761	$0	$33,514,134	$47,416,895		
Other						
Total	**$14,096,922**	**$0**	**$33,708,295**	**$47,805,217**	**2**	**1.50**

Fiscal impact by program

	Medicaid				Total
General Fund	$14,096,922				**$14,096,922**
Other Funds	$0				**$0**
Federal Funds	$33,708,295				**$33,708,295**
Total Funds	**$47,805,217**				**$47,805,217**
Positions	2				**2**
FTE	1.50				**1.50**

Certified Community Behavioral Health Clinics
Policy Package #556

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

Expanding Certified Community Behavioral Health Clinics (CCBHCs) will increase access to behavioral health services, including screening for health-related social needs, targeted case management, supported employment/supported housing, and substance use services. The 2023 Oregon CCBHC evaluation highlighted significant increases in access to services. From 2019-2021, including the onset of the COVID pandemic, CCBHCs served 4.9 percent more individuals, while non-CCBHC Community Mental Health Programs (CMHPs) experienced a 4.2 percent decrease in the number of people served. The greatest improvements in access occurred in rural and remote areas of Oregon and among individuals who identify as American Indian/Alaska Native, Asian, Black/African American, Hispanic/Latino/a/x, Middle Eastern, or Native Hawaiian/Pacific Islander, and those who speak Spanish as their primary language.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

There are numerous federal CCBHC requirements that address racial disparities in behavioral health care access, care experience, and outcomes:

- CCBHCs are required to provide culturally specific and linguistically appropriate services.
- CCBHCs are required to collaborate with other system partners to provide services in community settings, including in settings where American Indian/Alaska Native and Black/African American are disproportionately represented, such as juvenile and criminal justice agencies and facilities.
- Many CCBHCs have street outreach services and drop-in services to provide care to those experiencing or at risk of experiencing houselessness, which disproportionately impacts people of color.
- CCBHCs are required to conduct a community needs assessment to identify health disparities in their community and to create a plan to address such disparities.
- CCBHCs are required to develop a continuous quality improvement plan that must have an explicit focus on addressing health disparities and a plan for how the clinic will use data to track and improve outcomes for people facing health disparities.
- CCBHC staff are required to receive cultural competency training aligned with National Standards for Culturally and Linguistically Appropriate Services (CLAS).

The program has demonstrated significant reductions in emergency department and inpatient utilization. CCBHC consumer survey data has revealed that Black/African American adults report the most significant improvements in their perception of access to care.

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

   CCBHCs are required to report on five clinic-led metrics and 15 state-led metrics. These metrics have been updated at the federal level to include additional breakouts by race and ethnicity to better assess the outcomes by race/ethnicity. The state-led metrics include a survey to gather qualitative data from recipients regarding their care. In Fall 2024, as a result of the HB 4002 (2024) investment, the CCBHC team will have a dedicated, full-time Research Analyst 4 who will be responsible for program reporting. This position—which will sit in the Health Analytics unit—will support ongoing analysis of program and clinic outcomes and enable the team to advance analytic work beyond what is currently being done. In addition, the two new staff positions funded under this POP will add team capacity—directly or indirectly through task-shifting—to collect, analyze and integrate outcomes data in program reporting and clinical improvement initiatives.

b. For POPs that are creating new programs, how will the agency track quantitative and/or qualitative data to evaluate program outcomes, including by race/ethnicity for the purpose of evaluating and improving program implementation to advance racial equity.
   Not Applicable.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

CCBHC is a voluntary program open to all providers meeting the criteria. SAMHSA offers grants to help build capacity, and the prospective payment system rates for CCBHCs are clinic-specific rates to allow clinics to better meet costs, specific to the population and reflective of the local communities they serve and grow their services over time.

We will work with the Behavioral Health Division's Office of Equity and Community Partnerships and other agency units that have established relationships with culturally specific organizations to ensure that culturally specific providers are informed of expansion opportunities and to provide targeted support and technical assistance to those who wish to pursue CCBHC certification.

Alcohol & Drug Policy Commission
2025-27 Policy Package

Division:	Budget is situated within the OHA Behavioral Health Division
Program:	Alcohol & Drug Policy Commission
Policy package title:	Alcohol & Drug Policy Commission Sustainability
Policy package number:	557
Related legislation:	HB 4002 (2024); HB 4098 (2022); HB 4137 (2018); HB 3353 (2009)

Summary statement:

The Alcohol and Drug Policy Commission (ADPC) aims to enhance the efficiency and effectiveness of substance use disorder (SUD) services in Oregon. Created in 2009, ADPC develops and implements a comprehensive addiction, prevention, treatment, and recovery plan for the state. This policy package would provide permanent funding for three positions within the ADPC, initially funded temporarily for a specific study in 2024. These positions are crucial for maintaining subject matter expertise, stakeholder communication, and research analysis. It also requests $225,000 for ongoing strategic plan contracts. Without these positions, ADPC will lack expertise and resources, impairing guidance on SUD practices, stakeholder communication, and data analysis. This can worsen health outcomes, increase disparities, and elevate the economic burden of SUDs in Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$750,181**	**$0**	**$92,682**	**$842,863**	**0**	**2.25**

Alcohol & Drug Policy Commission: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

The Alcohol and Drug Policy Commission (ADPC) was created by the Legislative Assembly in 2009, via passage of House Bill 3353. The statutory charge of the ADPC is to improve the efficiency and effectiveness of substance use disorder services in Oregon. The ADPC develops, disseminates, and implements the comprehensive addiction, prevention, treatment and recovery plan for the state.

In line with this charge, the ADPC must be appropriately staffed to study substance use-related issues, convene stakeholders and state agencies, and bring forth recommendations to the Governor and the Legislature. The requested positions are necessary to achieve the minimum statutory requirements for the ADPC. The 2024 legislature approved and funded the positions, but only for a limited duration related to a specific study directed by HB 4002 (2024).

2. What would this policy package buy and how and when would it be implemented?

The POP would fund the three (3) permanent FTE allocated to the ADPC for a limited duration during the 2024 legislative session related to studies directed by House Bill 4002 (2024). If ADPC had been fully staffed before the 2024 session, the limited duration positions would not have been necessary. Studies such as those directed in HB 4002 are likely to become more frequent and are in line with the ADPC statutory role. Making the positions permanent will provide stability and sustainability to the ADPC to continue serving its advisory and oversight role with state agencies, the Governor and the legislature.

Without these positions, the ADPC will be unable to provide necessary subject matter expertise on substance use disorder (SUD) treatment best practices; adequate communication with community

partners and policymakers on SUD trends, barriers and responses in the state; and adequate research analysis and data sharing to effectively track outcomes and indicators in alignment with the strategic plan.

The POP also requests the continuation of $225,000 in contract funding, which is one-half of the $450,000 allocated in the 2024 short session. This funding will allow the ADPC to continue contracting subject matter experts and consultants for the development and implementation of the 2026-2030 and beyond strategic plans.

Given the state's SUD prevalence, rates of overdose and other substance use-related deaths, the quickly evolving illicit drug market and health disparities related to substance use disorder, there is a high need for continued contracts to study emerging issues and treatments, evaluate best practices and make recommendations to the Governor, the legislature and state agencies.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   Reduced racial and ethnic disparities related to substance use disorder is one of the three main impacts of the ADPC Strategic Plan. Adequate staffing will support ADPC refined strategies in the 2026-30 strategic plan, implementation of those strategies, and tracking of outcomes, particularly outcomes related to health disparities. Without ongoing support of the positions, the ADPC will not have a dedicated Research Analyst to develop enhanced data across state agencies, a Public

[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.

Affairs Specialist to develop strategic communications to all communities and stakeholders, or an additional Policy Advisor to further develop strategies and move forward health equity outcomes.

Quantifying results

4. What are the long-term desired outcomes?

The long-term outcomes of the ADPC work are to reduce the prevalence of SUDs in Oregon, reduce deaths related to SUDs, and reduce health disparities related to SUDs. Progress toward these outcomes will also reduce the economic burden to the state resulting from SUDs.

5. How will OHA measure the impacts on health inequities of this policy package?

The ADPC tracks a number of health equity measures over time to measure our progress as a state. For instance, if ADPC strategies are implemented, we would expect racial and ethnic disparities in deaths related to overdose to decrease over time.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The ADPC unsuccessfully advocated for permanent positions during the 2024 legislative session.

7. What alternatives were considered and what were the reasons for rejecting them?

None.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   The ADPC Commissioners support the package. The additional positions will support all of the ADPC participating state agencies.

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 would affect the ADPC 14 participating state agencies by supporting collaboration, reducing duplication and increasing efficiency, and moving forward a cohesive strategy on SUDs across state 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 1, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

Assumptions include that the Governor and state agencies, including OHA, will continue to prioritize the need for a comprehensive strategy for SUD services. Oregon continues to experience increasing rates of overdose and overall high numbers for SUDs. Overdose death rates for America Indian/Alaska Native and Black Oregonians continue to increase. Oregon also experiences one of the highest prevalence rates of SUDs in the country.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

No. The positions will already be hired and receiving shared services support.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

N/A.

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 POP would modify three limited duration positions by making them permanent:

- 1 Research Analyst 4 (RA4): The purpose of this position is to play both lead and support roles in various ADPC data-related projects. These projects include a cross-agency substance use disorder data assessment, research and recommendations for substance use disorder outcome and performance measures as they relate to policy and strategy, and the creation and facilitation of a committee of data analysts from ADPC participating state agencies aimed at improving efficiency and effectiveness of substance use services. This position will work

closely and collaboratively with another Alcohol and Drug Policy Research Analyst within the OHA Public Health Division and will collaborate with senior policy and communications staff at the ADPC.

- 1 Public Affairs Specialist (Public Affairs Specialist 3 (PA3)) responsible for developing the ADPC long-term communications and stakeholder engagement strategy. The ADPC develops and publishes a 5 year comprehensive plan, along with progress reports to the Legislature, Governor and public in July of each even-numbered year. The ADPC also holds monthly public meetings of the Commission and its 5 committees. The position is responsible for developing a strategy to engage policymakers and the public in the work of the ADPC as well as best practice strategies for substance use disorder (SUD) services, as well as reducing stigma and addressing health disparities. A key component to breaking down siloes between state agencies, local governments and SUD service providers will continue to be communicating on best practice research, emerging trends, available funding and community education and engagement to reduce stigma and address health disparities.
- 1 Senior Policy Advisor (OPA4) to serve as a subject matter expert and policy and implementation lead for SUD treatment and recovery services related to the ADPC and the state strategic plan and all related studies and implementation strategies directed by the legislature and Governor. This requires expertise in relating state policies to quality clinical outcomes. This Senior Policy Advisor is currently leading the ADPC study and strategic plan development on opioid use disorder treatment access directed by HB 4002 (2024). The need for a subject matter expert in treating an ever-evolving illicit drug supply will remain an essential component of the ADPC team through the next five year strategic plan and beyond. It is also expected that the ADPC will move forward with standardized definitions and standard pathways for treatment across all state agencies. This work cannot be accomplished without this position.

16. What are the start-up and one-time costs?

None.

17. What are the ongoing costs?

$806,244 ongoing GF, $908,818 TF. This includes the ongoing costs of staff and ongoing contract needs anticipated for ADPC's statutorily required strategic plans and bi-annual progress reports.

18. What are the potential savings?

There are potential savings across state agencies through the avoidance of duplication and implementation of strategies that will maximize federal funding.

19. What are the sources of funding and the funding split for each one?

The total request is for $908,818. Of the total request, 89 percent is General Fund and 11% is Medicaid Federal Funds.

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$525,181	$0	$92,682	$617,863	0	2.25
Services & Supplies	$225,000	$0	$0	$225,000		
Capital Outlay						
Special Payments						
Other						
Total	**$750,181**	**$0**	**$102,574**	**$842,863**	**0**	**2.25**

Alcohol & Drug Policy Commission: 2025-27 Policy Package

Fiscal impact by program

	Behavioral Health – A&D Policy Commission				**Total**
General Fund	$750,181				**$750,181**
Other Funds	$0				**$0**
Federal Funds	$102,574				**$102,574**
Total Funds	**$842,863**				**$842,863**
Positions	0				**0**
FTE	2.25				**2.25**

Alcohol & Drug Policy Commission Sustainability
Policy Package #557

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

The POP aims to support the three stated objectives of the Alcohol and Drug Policy Commission ("ADPC") in the 2020-25 Strategic Plan, all of which support the Governor's priority of improving the behavioral health system:

- Reduce the number of Oregonians experiencing substance use disorder.
- Reduce substance-use related deaths.
- Reduce health inequities related to substance use.

Addressing health inequities is a central tenet of the current ADPC strategic plan and is expected to be a continued goal of the 2026-30 strategic plan with actionable strategies that will be measured for effectiveness. Oregon is currently trending in the wrong direction – American Indian and Alaska Natives are twice as likely (99.8 per 100k) to die from alcohol-related causes than Oregonians as a whole (51.0 per 100k). In 2022, both Black or African American Oregonians (82.8 per 100k) and American Indian or Alaska Native Oregonians (81.1) were almost 3 times as likely to die from a drug overdose than all Oregonians (30.2). Addressing these disparities will require ongoing, meaningful community engagement, subject matter expertise and enhanced research and analysis capability – currently provided by the ADPC staff in limited duration positions. The existing team of four – the

director, two policy analysts and one executive support specialist – is inadequate to effectively address disparities that require a multi-faceted approach at both the state and local level to address.

The outcome of sustainable funding to the ADPC for staff and contracting resources will be a robust, aligned approach across the ADPC 14 participating state agencies to address health inequities related to substance use disorder.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

The ADPC currently measures disparities largely through drug overdose deaths and alcohol-related deaths. While this data is available and essential, other disparity research should be brought into the ADPC's strategies. With a permanent Research Analyst, the ADPC can begin to leverage academic research, data from other governmental agencies in Oregon, and work from across the nation. The Research Analyst will bring together racial disparity data related to SUD across state agencies in order to develop a system-wide approach. The example given in this very question – racial disparities in substance use treatment access – will require a multi-agency response that examines prevention, diagnosis and treatment access across agencies and systems, from child welfare to corrections, using uniform definitions and comparable data. Ongoing analysis and evaluation are necessary to improve the efficiency and effectiveness of strategies chosen by Oregon to address SUD disparities.

Ongoing staff capacity and contracting resources will also be necessary in the development and execution of the next strategic plan to address lack of access to culturally and linguistically specific

providers, access to CLAS (culturally and linguistically appropriate services), access to acculturated Evidence Based Practices, as well as promising, or culturally specific, treatment interventions. The subject matter expertise of the limited duration OPA4 will be essential to this work. The expertise and capacity of the Public Affairs Specialist is necessary to ensure community input and engagement in order to develop strategies that will effectively reduce disparities in Oregon.

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

This POP will improve the capacity of the state to evaluate outcomes related to SUD and racial inequities across state agencies. The ADPC currently relies heavily on publicly available national and public health data through OHA. With the introduction of a Research Analyst, the ADPC will expand partnerships with state agencies, bringing in new data sources and developing new relationships to help carry out the Strategic Plan and begin to align data across agencies to hold the entire system accountable for reducing disparities in health outcomes related to substance use disorder. The Research Analyst will also allow the Commission to begin to dive into qualitative information in a way that is currently beyond the capacity of the Commission.

b. For POPs that are creating new programs, how will the agency track quantitative and/or qualitative data to evaluate program outcomes, including by race/ethnicity for the purpose of evaluating and improving program implementation to advance racial equity.

N/A

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

With respect to contracts and grants, ADPC is committed to prioritizing organizations run by individuals with lived experience of substance use related harms and organizations that provide culturally specific services related to substance use and substance use disorder. Currently, the Commission does not administer contracts or grants for direct services but can and will support culturally specific and peer run providers for engagement, planning and systems alignment work. The 2026-2030 strategic plan will require facilitation and community engagement at a scale not previously achieved by the Commission. Given that, the Commission will need support from community-based organizations to build relationships with communities and to achieve equitable engagement and decision making at a commission level.

The ADPC is also committed to engagement with providers representing culturally specific programs and underserved community members to ensure the commission has internal accountability in decision making and planning, as well as ongoing evaluation of emerging best practices to address health inequities. Ongoing support of the staff positions as well as contracting funding and authority to ensure evaluation, analysis and support of evidence producing projects to address inequities is necessary for the ADPC to continue to address racial disparities in SUD.

System of Care Advisory Council
2025-27 Policy Package

Division:	Budget is situated in the OHA Behavioral Health Division
Program:	System of Care Advisory Council
Policy package title:	Preventing Temporary Lodging due to Complex Care Needs
Policy package number:	558
Related legislation:	Senate Bill 1521 (2024)

Summary statement:

OHA proposes a comprehensive policy package to address the overuse of temporary lodging for youth in foster care, targeting systemic barriers to immediate placement for those with high needs. This initiative involves establishing a dedicated team of administrators and system navigators to collaborate across agencies, including private insurance and Medicaid, to facilitate timely access to necessary services and supports. The package includes a 4-year pilot project allocating funds for preventative services, residential treatment capacity grants, and specialized supports. The goal is to reduce reliance on temporary lodging by enhancing stability and integration of mental health and developmental disability supports for complex cases. This policy aims to improve outcomes by ensuring equitable access to services, fostering agency coordination, and ultimately reducing the incidence of temporary lodging for vulnerable youth in Oregon.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$17,000,000**	**$0**	**$3,000,000**	**$20,000,000**	**10**	**7.50**

System of Care Advisory Council: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

Foster care provides temporary homes for children who cannot safely remain with their families due to abuse or neglect. The state's Office of Child Welfare, a division of the Department of Human Services (ODHS), is responsible for investigating reports of child abuse or neglect, finding appropriate placements for affected children, and assisting courts with custody decisions. Children and youth in foster care range in age and often have diverse backgrounds and higher needs due to trauma, including the grief of separation from their families.

Once a child or youth enters foster care, they are assigned a permanency caseworker to oversee their case. Following removal, the child or youth may return home under caseworker supervision, though most are placed with resource families or relatives. Children with high needs might be placed in more restrictive institutional settings or behavior rehabilitative programs. The local court decides the duration of the child's stay in state custody. Upon leaving state custody, the child may return home, be adopted through foster care, or enter long-term foster care or guardianship.

Placements for children and youth in the state’s care have historically been insufficient to meet the need. By 2012, the decline in resource homes and group care, complexities from prenatal substance exposure and trauma, and inadequate interagency coordination led ODHS to resort to utilizing temporary lodging, a practice of housing of children and youth in foster care in offices or hotels. Legal action led to a 2018 settlement limiting temporary lodging to situations where no safe alternatives exist. Despite efforts, compliance issues persist, attributed to staffing shortages, increased unmet behavioral health needs, and insufficient resource homes. After the settlement was

reached, ODHS spent more than $25 million in temporary lodging for 426 children and youth in the state's care.[1]

According to ODHS data, an average of 15 children are housed in temporary lodging on any given night in Oregon. Of them, 83% are identified as having intermediate to high needs based on risk factors like self-harm, verbal or physical aggression, running away, problematic sexual behaviors, or substance use. This compares to 32% of the general foster care population having similar levels of needs or risk factors. Most children and youth in temporary lodging (80%) are 13 years or older, while the general foster care population is, on average, under age 12 (70%). The average length of stay in temporary lodging is 12 nights before a suitable placement can be provided, and more than a third of youth experienced temporary lodging before.

In July 2023, U.S. District Court Judge Michael McShane appointed Marty Beyer, a child welfare expert and Oregon psychologist, to analyze and make specific recommendations[2] to the court for terminating the practice of temporary lodging. The analysis found that between January 2023 and September 2023, a total of 92 children and youth in Oregon's foster care system stayed in hotels, constituting less than 2% of the foster care population. They ranged in age from 6 to 19 years old, with the majority (41%) aged 16 to 19, followed by 35% aged 13 to15, and 24% aged 6 to 12. There were more males (60%) than females (40%), and a majority (63%) identified as White (non-Hispanic). A third of the children and youth were from Multnomah County, and 17% were from Lane County.

---

[1] Oregon continued to put foster kids in hotels for years, defying legal settlement

[2] Report of the Special Master CASA for Children, et al. v. State of Oregon et al. United States District Court for the District of Oregon

The length of time children and youth spent in temporary lodging varied widely, from one night to over four months, with some youth experiencing multiple stays over several years. Many had complex backgrounds, including placements disrupted by family issues or behavioral challenges. A significant portion (one third) entered foster care at age 14 or older, often from juvenile or emergency departments, or after being rejected from multiple placements due to unmet behavioral health needs or mental health concerns. The portion of youth entering foster care during their teenage years and experiencing temporary lodging was disproportionately Black, Hispanic, Native, and included several LGBTQIA+ individuals. The Native youth may have been identified as meeting the criteria for Indian Child Welfare Act (ICWA), therefore requiring active efforts to prevent the removal of the youth. ICWA also requires that the youth's Tribe approve the placement and temporary lodging is not considered a culturally appropriate placement setting and the Tribe and youth's attorney may request the court make a no active efforts finding.

The lack of placement options for children and youth with complex needs has been a consistent driver for the use of temporary lodging in Oregon. ODHS has identified the following suite of services which, if consistently accessible to youth, would prevent most instances of temporary lodging:

Service/ Program	Description	Funding
Behavior Rehabilitative Services (BRS)	Behavior intervention, counseling, and skills-training. Services are delivered in a way that integrates a gender-responsive, culturally sensitive, trauma-informed, and age-appropriate or developmentally appropriate approach. Services can be provided in a facility based BRS residential setting,	Medicaid

Service/ Program	Description	Funding
	therapeutic foster home or in the family home. This is not a mental health service.	
Intensive In-Home Behavioral Health Treatment (IIBHT)	Access to a multidisciplinary team of professionals and 24/7 proactive and crisis response to the home. Collaboratively developed treatment plan, services and supports. This intensive level of care is utilized instead of receiving treatment in a facility-based setting.	Medicaid and Behavioral Health General Fund
Psychiatric Residential Treatment Services (PRTS)	Intensive psychiatric services to children and adolescents diagnosed with a mental health condition. 24-hour residential psychiatric care.	Medicaid and Behavioral Health General Fund
Mobile Response and Crisis Stabilization Services (MRSS)	Behavioral Health Crisis mobile response for youth and families. Support to maintain stability in home and in community. Services as the youth specific 988 response.	Behavioral Health
Behavioral Health Treatment Foster Care (BH-TFC)	Combines Behavior Rehabilitation Services (BRS) with community based behavioral health services, provided in a BRS Proctor Foster placement.	Medicaid Behavior Rehabilitative Services Behavioral Health General Fund

Service/ Program	Description	Funding
Mental Health Respite Care	Respite services provide a break for primary caregivers of children and youth with complex needs, as well as a break for youth themselves. Effective respite services are culturally and linguistically responsive, developmentally appropriate, flexible, and provide a range of options, from drop-in childcare to preplanned or overnight crisis services.	Medicaid
Assessment and Evaluation/ Stabilization	Crisis stabilization, Psychological and Neuropsychological Evaluations, medication management, Psychiatric Assessment, screening and recommendations for ongoing service and treatment needs, individualized care planning, behavior support plans, 30 to 60-day facility based therapeutic setting	Medicaid

2. What would this policy package buy and how and when would it be implemented?

OHA proposes the establishment of a dedicated team of administrators and system navigators tasked with identifying and eliminating systemic barriers that hinder immediate placements for youth with high levels of need, thereby reducing reliance on temporary lodging and ensuring that prevention efforts are shared across agencies, including payers such as private insurance and Medicaid. This comprehensive policy package includes a 4-year pilot project aimed at bridging

current gaps in the children's service delivery system, enhancing stability in children's services, and integrating mental health and developmental disability supports for youth facing complex challenges. This policy package would fund the following:

- $40m allocation over two biennia (2025-2029), with $20 million allocated for each biennium.
- $18 million directed towards contracts for preventative services and supports, aimed at preventing youth from entering temporary lodging due to unmet service needs. This funding will also bolster capacity in residential treatment facilities and homes, ensuring access to necessary care for up to 30% of the temporary lodging population.
- $8 million per biennium invested in capacity grants to residential settings, with a goal of increasing residential treatment capacity by 40% in the first year and achieving a cumulative 70% increase by the end of the second year. These grants will support staffing to cater to higher acuity youth and move away from the traditional 'heads in beds' funding model, promoting provider sustainability.
- $10 million dedicated to strategies outlined in the Special Master's Report and endorsed by the Governor's Foster Care Advisory Council, including:
    - Specialized in-home supports to prevent temporary lodging and enhance services for families seeking voluntary placement.
    - One-time contracting for services unavailable in existing settings, such as direct support professionals and extracurricular activities.
    - Child-specific caregiver supports to equip parents and resource caregivers with skills to support youth with intensive needs.
    - Expansion of Response Support Networks for rapid in-home response beyond the Portland Metro area.
    - Telehealth initiatives to provide specialized supports to remote youth, including those from diverse backgrounds.
    - Flexible funding for unique needs not covered by existing streams, aimed at preventing temporary lodging.

- Family support services to prevent removal or support reunification, including home modifications and wellness activities.
- Youth peer support services delivered by Peer Support Specialists to foster engagement in community-based services.

This policy package includes the following Limited Duration positions to staff the initiative:

- 1 FTE Child Welfare Manager (CWM 3) – to lead the initiative focused on allocating and managing funds to meet youth needs in home, community, or residential settings to prevent temporary lodging.
- 3 FTE Temporary Lodging Prevention Policy Analyst (OPA 3) – to support expanding service delivery and contract development, and implement additional services to address needs of youth at risk of entering temporary lodging.
- 4 FTE Residential Resource Consultant (PA 4) – to facilitate local connections with youth, ensuring relationship continuity as they navigate different levels of care, as well as to remove system barriers to complex care coordination in a case-specific way.
- 1 FTE Research and Program Analyst (OPA 3) – to analyze outcomes and system impacts by integrating data from multiple databases, focusing on funding strategies and service eligibility to assess and improve effectiveness in preventing temporary lodging
- 1 FTE Administrative Specialist (AS 2) – to coordinate the team, ensure documentation is timely, and communications run smoothly.

OHA anticipates commencing the recruitment, hiring, and onboarding process on July 1, 2025. Implementation in anticipated to being in the Fall of 2025, or once the team is established. The positions are expected to end June 30, 2029. The initiative and related reports and data is projected to be completed by June 30, 2029.

This policy package ensures that these critical services and supports are accessible to all children and families, irrespective of their involvement with Child Welfare, thereby promoting a comprehensive and sustainable approach to reducing the overuse of temporary lodging for youth in foster care across Oregon.

3. **How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[3] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?**

   The initiative to reduce and ultimately eliminate the practice of temporary lodging of children and youth in the state's care presents a significant opportunity to advance health equity by addressing systemic barriers that are disproportionately impacting children and youth with unmet health related needs in Oregon. By focusing on reducing the overuse of temporary lodging for youth in foster care, particularly those from marginalized communities based on race, ethnicity, disability, gender identity, and other factors, the initiative aims to ensure that all young people can access timely and appropriate services regardless of their social circumstances. This would also improve compliance with the ICWA by ensuring Tribal children and youth receive the appropriate level of services and supports. This includes enhancing access to specialized in-home supports, expanding telehealth options for remote communities, and providing flexible funding for unique needs not covered by traditional services. These measures are crucial in mitigating disparities in health outcomes by offering tailored interventions that meet the diverse needs of vulnerable youth, thereby promoting their full potential and well-being.

[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.

However, the policy package must navigate potential pitfalls that could hinder health equity efforts. Challenges may arise in effectively implementing braided funding strategies and ensuring equitable access to services across different geographical regions and demographic groups. Payers' eligibility criteria and determinations of medical necessity could continue to pose barriers, especially for marginalized youth who already face systemic disadvantages. To counter these challenges, ongoing evaluation and adaptation of the initiative will be essential to identify and rectify any disparities in service delivery and outcomes. By aligning closely with OHA's mission to eliminate health inequities by 2030, the initiative aims to dismantle structural inequities, promote inclusivity, and foster a healthcare environment where every child and youth can achieve optimal health and well-being without facing undue barriers.

Quantifying results

4. What are the long-term desired outcomes?

- Reduction in temporary lodging: Achieve a significant decrease in the number of children and youth placed in temporary lodging due to unmet placement needs, ensuring that these instances become rare and only occur under exceptional circumstances.
- Increased quality of placements: Supporting resource parents and families (including kinship caregivers) with tools and assistance in caring for children and youth with complex needs, thereby reducing turnover and increasing retention of resource parents and families.
- Increased ICWA compliance for Tribal children and youth.
- Increased timely placements: Ensure that youth with high levels of need are placed in appropriate and stable environments promptly upon entering the foster care system, minimizing delays that contribute to temporary lodging.

- Enhanced coordination across agencies: Foster seamless collaboration and communication among agencies involved in child welfare and health care, including private insurance and Medicaid, to streamline access to necessary services and supports.
- Equitable access to services: Ensure that all youth, regardless of their background or circumstances, have equitable access to essential services and supports, eliminating disparities based on race, ethnicity, disability, gender identity, or other factors.
- Improved permanency outcomes: Increase the rate of successful reunifications, adoptions, and permanent placements for youth in foster care, promoting stable and lasting family connections.
- Enhanced mental and behavioral health and well-being: Improve mental health outcomes for youth by providing timely access to mental and behavioral health services and treatment, reducing the need for crisis interventions and temporary lodging.

5. How will OHA measure the impacts on health inequities of this policy package?

- Quantitative metrics: Tracking the number of children and youth placed in temporary lodging quarterly, aiming for a steady reduction over time, with specific data for ICWA children and youth. Measuring the average length of stay in temporary lodging and set targets for decreasing this duration.
- Placement quality: Surveying resource parents and kin caregivers on their needs to successfully provide care to children and youth with complex needs, as well as on the quality of the supports they are provided from agencies.
- Placement timeliness: Monitoring and reporting on the time taken to place children and youth in foster care from initial assessment, aiming to shorten the placement process through streamlined procedures and improved agency coordination.
- Agency collaboration index: Developing a metric to assess the effectiveness of collaboration among agencies, including feedback loops and communication protocols. Conducting regular surveys and evaluations to measure improvements in inter-agency cooperation.

- Equity and access metrics: Collecting data on service utilization among diverse demographic groups to identify any disparities in access. Implementing corrective measures to ensure equitable service delivery based on identified needs.
- Permanency rate improvement: Tracking the percentage of youth achieving permanency goals (reunification, adoption, guardianship) annually, setting targets for increasing these rates and reducing the time to achieve permanency.
- Outcome-based mental and behavioral health indicators: Implementing measures to assess mental and behavioral health outcomes, such as reductions in behavioral crises, improvements in emotional stability, and increased engagement in therapeutic services. Using standardized assessment tools and periodic evaluations to track progress.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

The 2018 settlement agreement from CASA for Children, et al. v. State of Oregon et al., set targets for reducing and preventing the use of temporary lodging for children and youth in foster care. As a result, ODHS undertook substantial practice changes aimed at eliminating temporary lodging. The agency created contracts and funded services specifically designed to prevent temporary lodging stays, leading to the prevention of 75% of temporary lodging occurrences through these new practices. Additionally, the court enlisted Dr. Marty Beyer to provide a comprehensive report on the systemic changes needed in Oregon to further reduce or eliminate temporary lodging. The recommendations from Dr. Beyer's report have been integral in shaping current policy options and strategies.

Further efforts have focused on developing and implementing specific services to support children and youth with intensive needs in their own communities. These services include the Response Services Network and Child Specific Caregiver Supports, both of which have proven highly effective

in maintaining placement stability. Despite their success, these programs are currently available only in limited regions and to children and youth in the care of ODHS-Child Welfare.

Additionally, the agency has established contracts with multiple Psychiatric Residential Treatment Facilities to ensure prioritized access for youth at risk of temporary lodging. This approach has been highly effective in securing timely care for children and youth with the most intensive needs and ensuring providers are adequately compensated for their services.

7. What alternatives were considered and what were the reasons for rejecting them?

To address the problem of temporary lodging, SOCAC has considered the following strategies:

- Re-creating a single children's agency with responsibility for Medicaid payments, Child Welfare funding disbursement, disability funding disbursement, and service delivery/referral. This option was rejected due to the administrative challenges of recombining agencies as large and well-established as OHA and ODHS.
- Creating a single, statewide CCO for high-needs children to provide high-quality, consistent care coordination for children and youth with higher-than-usual needs. This option was rejected due to the anticipated political challenges and administrative barrier to a solution of this kind. It is anticipated that the existing CCOs would not support such a concept, nor does SOCAC have the support of the Governor's Office on such a strategy.
- SOCAC also considered waiting to see if the work of House Bill 4086 (2024), which aims to reform regulations regarding the definitions of child abuse and neglect, as well as articulate appropriate services for children and youth with problematic sexual behaviors, would address many of the systemic challenges which result in temporary lodging. This potential solution is still underway, but the crisis is too urgent to wait until regulatory reform can take place in 2027 or later.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   Child Welfare (ODHS), System of Care Advisory Council (OHA), Governor's Foster Care Advisory Commission, Children's Alliance, families and youth with lived expertise

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 has impacts on Child Welfare (ODHS), Self-Sufficiency Programs (ODHS), Office of Developmental Disability Services (ODHS), Behavioral Health Division (OHA), Medicaid Division (OHA), schools and school districts, Indian Child Welfare Act leaders (ODHS), and all nine federally recognized Oregon tribes.

    Impacts on ODHS Child Welfare include additional coordination time required to work with this team, decreases in children entering temporary lodging, and improved coordination with OHA. It is anticipated that Child Welfare case workers who are directly involved with youth in temporary lodging would see reduced overtime due to appropriate placements for youth with complex needs, reduced injuries and stress which results from the aggression some of these youth exhibit, and improved staff retention. Child Welfare would see a reduction in the number of very high acuity cases they work with, as children and youth would have their needs met earlier in the service continuum if this project is effective.

ODHS Self Sufficiency would see improved collaboration with OHA and other agency partners. This could result in increasing benefit payouts as more eligible families are identified by agency partners.

Office of Developmental Disability Services (ODHS-ODDS) would see improved collaboration with both Child Welfare and OHA programs, which could result in increasing the number of clients who are found eligible for ODDS services and supports. ODDS would also likely see improved mental and behavioral health services provided for clients with I/DD, and an enhanced service array available to the children, youth, and families they serve.

OHA Behavioral Health Division would potentially see increased costs at first, as services provided by this division are provided at increased rates to youth who are currently underserved until they come to the attention of Child Welfare. They would see improved coordination with agency partners, and have the opportunity to work in partnership on braiding funding to ensure services are available quickly and appropriately for youth with behavioral health, mental health, I/DD, and other needs in their communities.

OHA Medicaid would likely see increased costs as additional services are provided. It is anticipated that through improved collaboration, Medicaid division will improve their ability to meet the complex needs of children with I/DD, mental health, behavioral health, and family safety concerns.

Schools and school districts would see improved access to supports for children with high needs, and decreased aggression and outbursts in school from youth whose needs are unmet. This will improve stability in classrooms and support teachers and staff in providing and maintaining a safe environment for youth. Teachers and classified staff have reported increased incidents of aggressive behaviors in schools, and increased OTIS investigations as a result of teachers and staff intervening in aggressive behavior. These OTIS investigations are expected to decrease as youth with high needs have improved access to services and supports tailored to meet their unique needs.

ODHS Indian Child Welfare case workers, supervisors, consultants and regional specialists would see improved access to a variety of funding options to meet the needs of the children they serve. This should improve access to appropriate services and supports, and reduce the number of tribal children who are sent to temporary lodging and out-of-home long-term placements.

Oregon's Nine Federally Recognized Tribes would see improved agency coordination to meet the needs of their children, resulting in increased compliance with ICWA, access to appropriate services and decreased disruption to youth and families.

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, 2025

End date (if applicable): June 30, 2029

12. What assumptions affect the pricing of this policy package?

It's assumed that the number of children at risk of entering temporary lodging will remain the same, or increase, if nothing is done. It's assumed that General Fund investments articulated in the budget can be replaced by Medicaid, Title IV-E Foster Care, Title IV-E Family First Prevention Service Act and other Federal Funds or appropriate agency funds within a few months of initiation of each instance of care. It is assumed that any additional position for ODHS Child Welfare would qualify for federal fund reimbursement at the current cost allocation model of 30% Federal Fund. While General

Fund investments may be required at the start of each instance of care to ensure access and adequacy, most of those investments will be very time-limited once another resource can be directed to cover those costs, or the child's needs are met and they're able to step down to a lower intensity of services.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

There will be new responsibilities for OHA, which include hiring ten additional staff within the System of Care Advisory Council. New responsibilities include: leading the initiative focused on allocating and managing funds to meet youth needs in home, community, or residential settings to prevent temporary lodging; supporting the expansion of service delivery and contract development; implementing additional services to address needs of youth at risk of entering temporary lodging; facilitating local connections with youth, ensuring relationship continuity as they navigate different levels of care, as well as to remove system barriers to complex care coordination in a case-specific way; analyzing outcomes and system impacts by integrating data from multiple databases, focusing on funding strategies and service eligibility to assess and improve effectiveness in preventing temporary lodging; and coordinating schedules and internal communications regarding case planning, ensuring documentation is timely, and communications run smoothly.

14. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No expected changes to client caseloads. Services provided to population groups will increase and be more responsive and intensive, matching the level of urgency of the client. These services are likely to include IIBHT, residential treatment services, partial hospitalization, skills training, and social determinants of health supports such as housing, nutrition, and access to appropriate medications.

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 following new Limited Duration positions will be needed to implement this policy package:

- A Child Welfare Manager 3 position (CWM 3) would authorize and support utilization of funds allocated to the project, for the purpose of meeting a youth's needs in home, community, or residential treatment settings, to prevent the need for temporary lodging. This position would be the leader of this project, authorized to make decisions related to each case and to guide the temporary lodging prevention activities of the other project staff. They will convene regular staffings for temporary lodging prevention for youths who are not currently involved with ODHS CW. A staffing is a group process in which a group of professionals and others (individuals with lived expertise), involved with the youth or represented systems, to help identify issues, suggest barrier resolution strategies, recommend service options.
- Three FTE Temporary Lodging Prevention Policy Analysts (PA 4) on the Child Welfare Treatment Services team to: Support expanding service delivery and contract development and implement additional services to address needs of youth at risk of temporary lodging. The Treatment Services team is unable to expand services that have demonstrated effectiveness until staffing resources are made available.
- Four FTE Residential Resource Consultants (PA 4) to youth to ensure relationship continuity as they navigate different levels of care and remove system barriers to complex care coordination in a case-specific way (caseload model). Initial work for each of these employees will be assigned by geographical region to ensure relationships and system knowledge is specific and relevant.
- One Administrative Support Professional (AS 2) to coordinate the team, ensure documentation is timely, and communications run smoothly.

- One Research and Program Analyst (OPA 3) to track outcomes and system impacts of the pilot program, align program data from ODHS-CW, ODHS-ODDS, Medicaid and All Payers All Claims databases to seek improvements in funding strategies, eligibility, and data collection. This position would be tasked with generating data to determine the size and scope of the impact of the pilot project. One particular task of this worker will be to identify all relevant funding streams that pay for services (or those that could, but currently don't pay for services) that can play a role in preventing TL. This person will work with others on the team to create a funding report with recommendations for improving braided funding to meet all of a young person's service needs, keeping in mind program changes such as Family First Preservation Act implementation, EPSDT implementation, etc.

16. What are the start-up and one-time costs?

There are no start-up costs. One-time costs include funding for the limited duration staff positions and any case-specific contracts which are created to meet the unique needs of the children and youth who are at-risk of temporary lodging. It is not possible to determine the exact amount of one-time contracts which will be required by this pilot project, but the overall cost of case-specific contracts will be limited to the $18M for contracts described in item 2 above.

17. What are the ongoing costs?

Ongoing costs beyond the 2025-2027 biennium include all ten Limited Duration positions, which will end June 30, 2029. Additionally, OHA expects General Funds to supplement services for children and youth with complex needs by ensuring needed services from any child-serving system are available to the child in their current living situation to the greatest extent possible. For example, a youth who is receiving BRS services and also needs support for their I/DD diagnosis may have I/DD support services paid for by General Fund dollars while the assessments and service authorization

processes are completed by multiple agencies, in order to provide stability for this youth in their current living situation. Once those assessments and authorizations are completed, appropriate funds will be available to cover the costs currently paid for by GF. OHA anticipates that this strategy of using GF to ensure timely service access while other fund eligibility is determined could continue beyond the pilot project term, pending the results of the research on the impact of the pilot project, described above.

18. What are the potential savings?

When working proactively on compliance matters liability is mitigated, therefore, there are potential savings as the work prevents lawsuits and rework when accessibility and compliance are well resourced. Streamlined agency work and responsiveness across OHA and ODHS would lead to equity-centered approaches, enhanced communications, and reduces risks overall to the agency.

While difficult to quantify, potential savings coming from having a well-trained workforce is not to be overlooked. Redistribution of resources away from programs and activities that exacerbate health inequities and into programs that move to eliminate health inequities.

19. What are the sources of funding and the funding split for each one?

This policy package uses a 15 percent Federal Funds and 85 percent General Fund split, which is based on Oregon’s approved CMS Statewide Allocation for Medicaid and CHIP.

System of Care Advisory Council: 2025-27 Policy Package

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$1,769,782	$0	$312,319	$2,082,101	10	7.50
Services & Supplies	$11,442,309	$0	$2,019,227	$13,461,536		
Capital Outlay						
Special Payments	$3,787,909	$0	$668,454	$4,456,363		
Other						
Total	**$17,000,000**	**$0**	**$3,000,000**	**$20,000,000**	**10**	**7.50**

Fiscal impact by program

	Behavioral Health - SOCAC				Total
General Fund	$17,000,000				**$17,000,000**
Other Funds	$0				**$0**
Federal Funds	$3,000,000				**$3,000,000**
Total Funds	**$20,000,000**				**$20,000,000**
Positions	10				**10**
FTE	7.50				**7.50**

SOCAC Preventing Temporary Lodging due to Complex Care Needs
Policy Package #558

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

This POP addresses the Governor's priority of behavioral health.

This POP will reduce the number of youth in temporary lodging due to lack of access to services and supports they need to maintain stability in community-based or residential placements. The POP provides General Fund to allow for specialized contracts and capacity-based payment structures for residential behavioral health (mental health, SUD, and I/DD) providers to ensure adequate numbers of open beds are available and fully staffed so youth in crisis can access care quickly. SOCAC expects this POP to increase residential treatment capacity by 40% in the first year and achieving a cumulative 70% increase by the end of the second year. The funds will support staffing to cater to higher acuity youth and move away from the traditional 'heads in beds' funding model, promoting provider sustainability, which addresses a portion of the youth behavioral health workforce crisis.

This POP will allocate $20 million dedicated to strategies outlined in the Special Master's Report and endorsed by the Governor's Foster Care Advisory Council, including:

- Specialized in-home supports to prevent temporary lodging and enhance services for families seeking voluntary placement.

- One-time contracting for services unavailable in existing settings, such as direct support professionals and extracurricular activities.

- Child-specific caregiver supports to equip parents and resource caregivers with skills to support youth with intensive needs.

- Expansion of Response Support Networks for rapid in-home response beyond the Portland Metro area.

- Telehealth initiatives to provide specialized supports to remote youth, including those from diverse backgrounds.

- Flexible funding for unique needs not covered by existing streams, aimed at preventing temporary lodging.

- Family support services to prevent removal or support reunification, including home modifications and wellness activities.

- Youth peer support services delivered by Peer Support Specialists to foster engagement in community-based services.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

The length of time children and youth spend in temporary lodging varies widely, from one night to over four months, with some youth experiencing multiple stays over several years. Many have complex backgrounds, including placements disrupted by family circumstances or behavioral challenges. A significant portion (one third) of youth in Temporary Lodging enter foster care at age 14 or older, often from juvenile or emergency departments, or after being rejected from multiple placements due to unmet behavioral health needs or mental health concerns.

The portion of youth entering foster care during their teenage years and experiencing Temporary Lodging is disproportionately Black, Hispanic, Native, and included several LGBTQIA+ individuals. Native youth may be identified as meeting the criteria for Indian Child Welfare Act (ICWA), therefore requiring “Active Efforts” be made to provide services that prevent the removal of the youth from their home. ICWA also requires that the youth’s Tribe approve the placement if the youth is placed in foster care. Temporary Lodging is not considered a culturally appropriate placement setting, and the Tribe and youth’s attorney may request the court make a “No Active Efforts” finding for Native youth placed in Temporary Lodging.

This POP will provide flexible funding and case-specific contracts to ensure culturally responsive care for youth at risk of temporary lodging, with a particular focus on services which are culturally appropriate, linguistically relevant, and tailored to the needs of the child at risk – including I/DD services, trauma-responsive supports, and dual-diagnosis care. This strategy will strive to resolve the historic systemic preference for dominant culture providers by building relationships and

providing sustainable funding to smaller providers who specialize in culturally specific, linguistically appropriate, developmentally relevant care.

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

This POP will add new, flexible funding and create the ability for agencies (OHA, ODHS-CW, ODHS-ODDS, OYA, and possibly County Juvenile programs) to enter into case-specific contracts to provide trauma-responsive care to high-acuity youth with complex needs. The SOCAC will track outcomes of this work in partnership with ODHS-CW, through their team dedicated to temporary lodging. We will evaluate outcomes by racial identity, sexual identity and gender orientation, I/DD status, and location within the state (do rural youth with complex needs have similar outcomes to youth with complex needs who live near the I-5 corridor, for example). We will provide regular reporting on the activities funded by the POP, outcomes of those services, and demographic breakdowns to evaluate for disparities within this work. If disparities are identified, those will be highlighted for agency leadership and specific plans to address those disparities will be shared with agency leaders and the Governor's Office.

This POP will also fund a capacity payment model for residential treatment providers for youth. The numbers of youth at risk of temporary lodging who are housed in a bed at a participating facility will be tracked, along with their demographic information. Outcomes for these youth will be included in the report mentioned above to the Governor's Office, and disparities will be identified

and rectified with specific, measurable, and time-specific plans shared across relevant agency leaders.

b. *For POPs that are creating new programs, how will the agency track quantitative and/or qualitative data to evaluate program outcomes, including by race/ethnicity for the purpose of evaluating and improving program implementation to advance racial equity.*

N/A. This POP does not create new programs.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

This POP includes funds for case-specific contracts which are culturally appropriate, linguistically responsive, and trauma-informed. In order to do that well, contracts with smaller providers, culturally-specific providers, and minority and women-owned businesses will be necessary to reach the specific goals of this funding. The SOCAC bylaws require people with lived experience (PWLE) to be meaningfully involved in funding, policy, and program decisions as part of our foundational values. So, our contracting process will have guidelines set by people who have prior experience with I/DD, juvenile justice, residential treatment, and foster care systems, with a specific focus on equity. The contracts themselves will be managed by the appropriate agency, but contract reports, including specific equity considerations listed under item 3a (above) will be required of each participating agency. The SOCAC DEI Committee will then evaluate those (deidentified) reports to look for equity concerns. If/when equity concerns are identified, those concerns and specific recommendations for rectifying them, will be provided directly to the agency in question as well as to the Governor's Office.

System of Care Advisory Council
2025-27 Policy Package

Division:	Budget is situated within the OHA Behavioral Health Division
Program:	System of Care Advisory Council
Policy package title:	Strengthening the System of Care Advisory Council
Policy package number:	559
Related legislation:	SB 1 (2019), SB 4 (2021), HB 2992 (2021), SB 968 (2023)

Summary statement:

OHA aims to strengthen the System of Care Advisory Council (SOCAC) to address gaps in support for children with complex needs across various state systems, such as juvenile justice, child welfare, and health services. Established by Senate Bill 1 in 2019, SOCAC is a 25-member council tasked with improving state and local youth service systems through centralized policy development and planning. SOCAC focuses on enhancing service coordination, promoting culturally competent practices, and ensuring equitable access to services for youth. The council collaborates with state agencies, evaluates system effectiveness, and recommends improvements. To support SOCAC's legislative mandates, the policy package proposes sustained staff support for SOCAC's operations. Implementation is set to begin on July 1, 2025, with recruitment and onboarding processes for the new position commencing thereafter.

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Policy package pricing:	**$571,098**	**$0**	**$0**	**$571,098**	**3**	**2.25**

Oregon Health Authority: 2025-27 Policy Package

Purpose

1. What problem is OHA trying to fix or solve?

In January 2018, the Children and Youth with Specialized Needs work group was formed by the Governor, the President of the Senate, and the Chief Justice of the Supreme Court, to address unique challenges faced by children with distinctive mental or behavioral health needs who come to the attention of different systems (such as the juvenile justice system, the child welfare system, or the health system). The recommendations from this work group included the formation of a statewide system of care advisory council empowered to incentivize, change, and address gaps in current state systems meant to support children and youth with complex needs.

As a result, Senate Bill 1 was passed during the 2019 legislative session, establishing a 25-member System of Care Advisory Council (SOCAC) to improve state and local systems that serve youth by centralizing statewide policy development and planning. The council consists of 25 members appointed as follows:

- The Chief Justice of the Supreme Court shall appoint one representative from the Judicial Department.
- The Governor shall appoint:
    - Two members who are representatives of the Department of Human Services with extensive knowledge of systems of care, one of whom must have direct experience with intellectual and developmental disabilities programs.
    - One member who is a representative of the Oregon Youth Authority with extensive knowledge of systems of care.
    - One member who is a representative of the Oregon Health Authority with extensive knowledge of systems of care.

- One member who is a representative of the Department of Education.
- Two members who are representatives of coordinated care organizations meeting the criteria adopted by the Oregon Health Authority under ORS 414.625, at least one of which must provide services to rural communities.
- One psychiatrist, one psychologist and one pediatric physician, each of whom must have clinical experience with youth.
- One member who is a representative of an entity that offers commercial insurance.
- Three members who are representatives of agencies that provide different services and supports to youth and families of youth.
- One member who is a representative of organizations that advocate for youth.
- One member who is a representative of organizations that advocate for families of youth.
- Two members of the public, each of whom are family members of:
  - Persons with intellectual or developmental disabilities or mental illness; or
  - Persons who are currently or were previously in the foster care system or the youth criminal justice system.
- Two members of the public who are no more than 25 years of age and who:
  - Are persons with intellectual or developmental disabilities or mental illness;
  - Are currently or were previously a ward, youth or youth offender, as those terms are defined in ORS 419A.004.
- One member who is a county juvenile department director.
- One member who is a county mental health program director.
- One member who is a member of a federally recognized Indian tribe in this state or a designee of the Indian tribe.
- One member who is a representative of Oregon's federally mandated disability protection and advocacy agency.

SOCAC plays a critical role in enhancing the efficiency and effectiveness of state and local youth service systems in Oregon. At the core of its mission is the development and upkeep of a comprehensive, long-term plan aimed at coordinating services across various sectors including public health, child welfare, education, juvenile justice, mental and behavioral health, and support for individuals with intellectual or developmental disabilities. SOCAC is primarily responsible for formulating policies that address the capacity, utilization, and types of services available, integrating services like in-home behavioral health and crisis intervention into existing programs to ensure seamless service delivery.

Additionally, SOCAC conducts assessments to evaluate the effectiveness of current systems and identifies areas where coverage may be lacking. It places a strong emphasis on promoting culturally competent practices, ensuring that services are accessible and responsive to the diverse needs of youth and families across different backgrounds. Collaborating closely with state agencies such as the Oregon Health Authority, Oregon Youth Authority, and Oregon Department of Human Services, SOCAC oversees service implementation, provides oversight, and recommends improvements to enhance overall system effectiveness. Through joint studies, legislative recommendations, biennial plan updates, and the maintenance of a comprehensive data dashboard, SOCAC remains committed to achieving equitable access to high-quality care for all youth in Oregon, aiming to reduce barriers to service implementation and support their well-being comprehensively.

OHA is directed to provide staff support to SOCAC. The legislature approved funding for two positions (1.50 FTE) to support SOCAC during the 2019-2021 biennium, as well as two positions (2.0 FTE) during the 2021-2023 biennium. Senate Bill 4 (2021) created a permanent Executive Director (BOA1) position for SOCAC. Currently, SOCAC is staffed by one permanent position

(OPA4), one Limited Duration position (AS2), and one non-budgeted Limited Duration position (OPA3).

SOCAC was created to ensure appropriate access to services and supports for youth with high acuity needs in Oregon. A large part of this mandate requires agencies to partner across what have traditionally been siloes – funding, policies, program guidelines all exist at each agency or division without regard to how the people who are using these systems navigate through systems. SOCAC facilitates improved communication and collaboration between agency partners, to reduce barriers to care and improve efficiency. SOCAC also brings the voices of people with experience navigating our complex systems directly into conversation with system managers. This allows the people who best understand our system challenges, our clients, to take leadership in solving these challenges, in equal partnership with executive branch agency partners.

2. What would this policy package buy and how and when would it be implemented?

The policy package would buy permanent staff support for SOCAC. The policy package would purchase two permanent positions to replace the two current Limited Duration positions (OPA3 and AS2). These roles are necessary for SOCAC to meet various legislative mandates. This policy package includes funding for a new permanent position focused on public affairs (PA2). Providing ongoing, stable funding for these positions will enable SOCAC to meet legislative requirements without burning out staff members or resorting to contracts which are time consuming to create and manage. Beginning July 1, 2025, the limited duration positions would be converted to permanent positions, and recruitment, hiring, and onboarding of a public affairs position would commence.

3. How does this policy package help, or potentially hinder, populations impacted by health inequities from achieving health equity[1] or equitable health outcomes? How does this policy package further OHA's mission and align with its strategic plan?

Equity work demands that those who have been impacted by disparities, racism, and systemic barriers are involved in the conversation. This policy package will significantly benefit populations impacted by health inequities by ensuring that voices of people with lived experience are integral to system improvement efforts. The current AS2 position at SOCAC is crucial in connecting equity strategies to these individuals, ensuring that youth and families who have experienced Child Welfare, Juvenile Justice, Medicaid Behavioral Health Services, Intellectual and Development Disability supports, and educational interventions are meaningfully engaged. Without sustained engagement from these individuals, crafting a system that truly meets their needs is impossible. The current AS2 and OPA3 work diligently to build relationships with people with lived experience advisors, provide them with necessary information and technology, ensure timely stipend payments as mandated by HB 2992 (2021), and facilitate supportive services such as American Sign Language or Spanish interpretation. This ensures that every interested person with lived experience can join and contribute meaningfully to the discussions.

Historically, the lack of sustainable funding for these positions has perpetuated a dynamic where equity is prioritized rhetorically but not financially. By committing to sustainably fund the OPA3 and AS2 positions, SOCAC aims to break this cycle and demonstrate a genuine commitment to equity. This funding will ensure that people with lived experience, particularly those from historically oppressed populations, can build trust with SOCAC staff and engage meaningfully in the 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.

change efforts. This will enhance SOCAC's ability to address and eliminate health inequities in Oregon by creating a system that is truly responsive to the needs of all its users. The involvement of people with lived experience will ensure that the services and supports developed are culturally responsive, accessible, and effective, thereby promoting equitable health outcomes across the state.

Quantifying results

4. What are the long-term desired outcomes?

The long-term desired outcomes of this policy package are stability in staffing for these two critical positions for building and maintaining relationships with people with lived experience, and increasing the number and amount of stipends being paid quarterly to people with lived experience by 25%. This will lead to stronger engagement of people with lived experience, which will result in better planning and improved structural changes so our state-funded systems better meet the needs of those who have the hardest time getting the supports and services they're entitled to.

5. How will OHA measure the impacts on health inequities of this policy package?

SOCAC will measure the impact of this funding in the following ways:

- Maintain both staff positions with the same employees;
- Document and monitor the number and dollar amount of stipends being paid quarterly to people with lived experience;
- Surveying people with lived experience to determine how engaged they feel, how well the stipends process is working for them, and how welcome they feel in various public meetings to share their lived expertise.

How achieved

6. What actions have occurred to resolve the issue prior to requesting a policy package?

In 2022, SOCAC hired a limited duration OPA1 to do some of this work. The candidate pool was very limited due to candidates seeking long-term/permanent roles rather than the Limited Duration position SOCAC was able to recruit for. The candidate selected to fill this role was not meeting performance requirements, but they remained in the role due to the risk of losing the position all together if the employee were to be terminated. When the Limited Duration OPA1 position expired, the position description for that work was reclassified to a Limited Duration AS2 and us currently funded through General Fund dollars.

SOCAC is also using General Funds for a Limited Duration Youth & Family Engagement Coordinator (OPA3). These funds will be redirected to investing in improving local or regional systems of care once permanent funding can be acquired for the current position.

To meet other staffing needs, SOCAC has tried ‘borrowing’ staff from partner agencies for specific projects. This approach has been challenging due to the existing demanding workload of the additional staff, and this has caused conflict and stress for both the borrowed staff as well as the team they left behind.

7. What alternatives were considered and what were the reasons for rejecting them?

SOCAC members considered continuing with the two funded positions and rejected that idea because they firmly believe the people closest to the problem are the ones who best know the solution. SOCAC members firmly believe people with lived experience are entitled to be fairly compensated for their work on the Council in the same way employees of agencies and partners

who participate in councils and commissions. SOCAC is not able to manage the volume of work with two staff, even if members were willing to forgo their values and do all the work without the wisdom and context provided by partners who have lived expertise.

SOCAC also tried to use contracts to address workload challenges. However, DOJ recently informed SOCAC that it does not have legal authority to enter into contracts, so OHA must enter into any contracts on behalf of SOCAC. This is time-consuming, confusing for contractors, and could lead to legal challenges if there is a disagreement between the contractor, SOCAC, and/or OHA about whether the deliverables were met, funds were paid out, or other common contracting conflicts. This strategy does not improve SOCAC's bandwidth or help meet legislative mandates. Instead, this approach directs the SOCAC Executive Director's time into contract procurement with OHA, DOJ, and the potential contractor, which is time that could have gone to meeting SOCAC's legislative requirements.

8. **What other agencies, programs, community partners or stakeholders are collaborating on this policy package?**

   SOCAC's DEI Committee, Youth Council, Legislative Committee, CCO-employed local System of Care Coordinators.

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. SOCAC's Legislative Concept 429 relating to the System of Care Advisory Council includes authority to enter into contracts as an entity and adds four additional membership appointments (two for youth with lived experience and two for family members) to bring better balance to the voices on the Council.

10. What other state, tribal, and/or local government agencies would be affected by this policy package? How would they be affected?

Every child-serving state agency (DELC, ODHS-CW, ODHS-ODDS, ODHS-VocRehab, Youth Development Division, ODE, OHA-BH, OHA-Medicaid, OYA, county juvenile departments, etc.) have an opportunity to benefit from the work these two positions complete. The people with lived experience that engage with SOCAC receive extensive training on advocacy and are well-supported to engage with systems change. The positive impact on all these systems will be enhanced by permanently funding these two positions.

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, 2025

End date (if applicable): Ongoing

12. What assumptions affect the pricing of this policy package?

It is assumed that SOCAC will continue to have legislative mandates and requirements moving forward. It is assumed that people with lived experience will continue to show interest in participating in policy change.

13. Will there be new responsibilities for OHA and/or Shared Services? Specify which programs and describe their new responsibilities.

- One new permanent FTE Public Affairs PA3

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.

- One permanent FTE AS2.
- One permanent FTE OPA3: Youth & Family Engagement Strategist.
- One permanent FTE PA3.

16. What are the start-up and one-time costs?

There are no costs outside the position funding.

17. What are the ongoing costs?

This POP will result in ongoing CSL funding for four total SOCAC employees. Ongoing costs for the two positions we're requesting at this time will be $571,098 per biennium, with cost of living or other bargained increases leading to adjustments in that rate over time.

18. What are the potential savings?

SOCAC will not have to hire underqualified candidates due to an inability to offer permanent roles. That reduces turnover and improves productivity, saving the state money. SOCAC also won't have time lost to recruitment, hiring, onboarding, or termination of underperforming staff, saving the state funds expended on underperforming employees. Funding this POP ensures SOCAC meets legislative requirements regarding HB 2992.

19. What are the sources of funding and the funding split for each one?

General Fund 100%

Total for this policy package

	General Fund	Other Funds	Federal Funds	Total Funds	Pos.	FTE
Personal Services	$543,366	$0	$0	**$543,366**	3	2.25
Services & Supplies	$27,732	$0	$0	**$27,732**		
Capital Outlay						
Special Payments						
Other						
Total	**$571,098**	**$0**	**$0**	**$571,098**	**3**	**2.25**

Fiscal impact by program

	Behavioral Health - SOCAC				**Total**
General Fund	$571,098				**$571,098**
Other Funds	$0				**$0**
Federal Funds	$0				**$0**
Total Funds	**$571,098**				**$571,098**
Positions	3				**3**
FTE	2.25				**2.25**

Strengthening the System of Care Advisory Council
Policy Package #559

1. Outcomes

What outcomes will this POP achieve? Please be specific and connect the outcomes to the Governor's priorities in homelessness, behavioral health, or education.

This POP will ensure staffing stability for the System of Care Advisory Council (SOCAC), by modifying two Limited Duration positions to permanent positions. One of the positions is the Youth & Family Engagement Coordinator, whose purpose is to build capacity for the SOCAC to execute equity and belongingness strategies and ensure equal value is given to voices of people with lived expertise who are working with SOCAC to improve access to and outcomes for the child-serving system. Due to centuries of structural racism, institutional oppression, and system trauma, people with lived experiences are disproportionately BIPOC, LGBTQIA2S+, or speak languages other than English at home.

The Administrative Support position provides crucial administrative support to ensure people with lived experience that are working with SOCAC have access to the information, technology, and language support they need to meaningfully participate and contribute to SOCAC activities.

Ensuring staffing stability for these two positions is integral to SOCAC's Diversity, Equity and Inclusion strategies as people who are closest to the problem have the most practical solutions to propose. SOCAC cannot meaningfully address equity challenges without the perspectives and guidance from people with lived expertise.

The POP is also requesting a new position to SOCAC staff. SOCAC has highlighted a need for a Public Affairs Specialist, which will allow the Council to improve communication across agencies and with system external partners to reduce disparities and improve access to culturally appropriate, linguistically responsive care, with a particular focus on children and youth who, historically, have not been served: individuals experiencing co-occurring diagnoses, those whose cultures are not reflected by most providers, those who need specialty care or culturally specific services, and rural youth with complex needs.

Specific outcomes which will be achieved by this funding:

- The relationships with people with lived experience, which have been built intentionally by current staff to build trust with people who are historically wary of trusting 'system people', will be maintained, as the two staff who are currently in those positions will be kept if the positions are made permanent. Stipends for eligible participants will continue to be provided in an ongoing basis, which is crucial to demonstrating the value they bring to our work.
- Modifying the AS2 to an OPA1 will allow SOCAC to expand the level of customer support and engagement with people with lived experience to ensure SOCAC is adjusting systems to match the urgency and needs of the people the Council is most focused on serving – those whose children/youth are involved with multiple state systems (or those who should be, but can't gain access due to system barriers).
- Engagement with people with lived experience will continue to increase. In 2024, SOCAC built a youth council. By 2025, if this POP is funded, SOCAC will also build a family council. The Council will adjust meeting times for subcommittee meetings which are of highest interest to people with lived experience to ensure they can attend those meetings.

- SOCAC will increase engagement with people with lived experience, with a focus on priority populations (BIPOC, LGBTIQ+, people experiencing I/DD or physical disability, and people who speak languages other than English), by at least 50% over the current level of engagement. Additionally, SOCAC will ensure the voices of those most marginalized by current systems are reflected and prioritized in the Council's upcoming Strategic Plan.

2. Racial Equity Strategy

What are the racial disparities in the population that are intended to be served through this program (e.g., racial disparities in substance use treatment access). How will this POP, including the implementation of the POP, address these disparities and equitably serve Oregonians?

Racial disparities exist nearly everywhere in Oregon's child serving system. Black and Pacific Islander populations are least likely to have access to prenatal care in the first trimester of pregnancy (per Oregon Birth Certificate Data) and disparities continue from there. Black and Pacific Islander students are most likely to face disciplinary action, including suspension and expulsion, per ODE data available online. Black youth are 630% more likely to end up in a juvenile correctional facility than white youth in Oregon. The SOCAC Data Report provides additional information on disparities in the children's system related to race, and also sexual orientation/gender identity (SOGI), ability/disability statuses.

SOCAC's Member Orientation Guide, available in English and Spanish, provides details on SOCAC's racial equity values and strategies. In 2025, SOCAC will be creating the next Strategic Plan for the children's system, which must include specific and measurable goals for racial equity improvements across the children's system. The only way the Council can ensure the equity strategies and priorities of youth and families who have been historically harmed by child-serving systems are incorporated into the next strategic plan is to maintain and expand relationships with

members of those communities, and ensure they're given the tools and supports they need to meaningfully engage in the planning process. This POP is necessary to ensure SOCAC can do that strategic planning work with the equity lens we've adopted (modified from GARE) to ensure the next Children's System Strategic Plan has clear, measurable, and meaningful equity outcomes we can work together across systems to achieve.

3. Accountability to Racially Equitable Outcomes

a. For POPs that are improving or expanding existing programs, how does the agency currently track quantitative and/or qualitative data to evaluate program outcomes, including by race and ethnicity? Will this POP improve the evaluation of outcomes by race/ethnicity to improve program evaluation and administration?

SOCAC has a goal that our Council, and every subcommittee, is racially representative of the disproportionality in the system they're working to improve. For instance, the SOCAC Youth Council includes Native American, Black, and Latino youth at the same rate as the foster care and juvenile justice systems, to ensure those most impacted have the loudest voice regarding the proposed solutions. We track this with annual surveys to voting members on each committee, asking them to inform us of which lenses they're using to view our work. We then review those surveys in our DEI committee, and after that review there will be specific recommendations for recruitment if gaps exist. We also use a modified GARE tool for every decision on policy, program, or funding within the Council, to ensure we're reviewing equity as we make every decision in front of us. This is challenging work, and this POP will help stabilize the staff who have developed skills for navigating tough conversations about race, gender, and disability as we make our decisions, as well as continue to increase the number of historically marginalized voices in the room as we make these decisions.

b. For POPs that are creating new programs, how will the agency track quantitative and/or qualitative data to evaluate program outcomes, including by race/ethnicity for the purpose of evaluating and improving program implementation to advance racial equity.

N/A. This POP does not create new programs.

4. Equitable Administration

In administering resources in this POP, how will you create contracting and/or granting opportunities for culturally specific and culturally responsive community-based organizations and disadvantaged, minority, women, and emerging small businesses?

Funding this POP will ensure that the voices of people who have been historically oppressed due to race, gender or gender identity, disability status, documentation status, and age (youth, particularly those with mental health or substance use challenges are very much disregarded by systems when it comes to decision making and leadership opportunities) are not just considered, but included and supported to lead conversations about how to improve equity and access across Oregon's entire child-serving system.

People with lived experience are part of the SOCAC Grants Committee, making decisions about eligibility and disbursement for the SOC Grants issued every biennium. They have made excellent equity suggestions throughout that process, many of which were implemented in the last cycle.

People with lived experience are part of the SOCAC Youth Council, which disbursed $500,000 in grants to culturally specific youth-supporting organizations in the 21-23 budget cycle via support from the full Council.

People with lived experience participate on every contract and hiring committee which relates to their engagement – from hiring technical assistance contractors for youth and family engagement to hiring staff to support them in our shared work – we adhere to the adage ‘nothing about us, without us’ as well as we can.

This POP will improve SOCAC’s ability to be proactive and responsive to community-identified priorities for system improvements, and to support people with lived experience in leading the child-serving system to where it needs to go to meet the most urgent needs children and families across Oregon are facing in school, mental health, substance use care, I/DD supports, and juvenile justice.

Oregon State Hospital Capital Improvement

Expenditures by fund type, positions and full-time equivalents

Capital Improvements	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	$0.82	$2.22	$0.00	$3.04	0	0.00
2025-27 ARB	$0.85	$0.85	$0.00	$1.71	0	0.00
Difference	$0.03	-$1.36	$0.00	-$1.33	0	0.00
Percent	4%	-62%	0%	-44%	0%	0%
Capital Construction	General Fund	Other Funds	Federal Funds	Total Funds	Positions	FTE
2023-25 LAB	$0.00	$8.00	$0.00	$8.00	0	0.00
2025-27 ARB	$0.00	$7.46	$0.00	$7.46	0	0.00
Difference	$0.00	-$0.54	$0.00	-$0.54	0	0.00
Percent	0%	-7%	0%	-7%	0%	0%

Overview

The Oregon State Hospital's Agency Request Budget includes one capital construction project for the 2025-27 biennium. The policy option package is for OSH Facility Conservation and Development, made up by three components: Capital Improvement, Equipment Replacement, and Deferred Maintenance.

The Salem campus of the Oregon State Hospital consists of 1.2M sq. ft. of buildings and interior secure perimeter court yards, and 23 cottages with a current replacement value (CRV) as reported to the Capital Advisory Board (CPAB) of $495 million. This makes the Oregon State Hospital among the highest replacement value of any single facility owned by the state. The Junction City campus is 229,816 sq. ft. with a current CRV of $180 million. The Pendleton Cottages facility consists of several older buildings with a total of 39,390 sq. ft. and a current replacement value of $10 million. 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. This policy option package provides the support OSH needs in the interim 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 2025-27 biennium. This project funding includes investments that support the Oregon State Hospital's current operations and facility infrastructure needs. The objective is to ensure that all Oregon State Hospital facilities can meet programming needs, promote a safe and healthy workplace, are functional, are nimble to accommodate programming changes, and resilient during emergency declarations (e.g., climate change, wildfires, power outages, etc.). OSH campuses in Salem and Junction City have a considerable volume of equipment at or near the end of their useful lifecycle that are at a point of replacement; equipment that supports the critical 24/7 level of care to patients needing intensive psychiatric treatment for severe, acute, and persistent mental illness.

The OSH Facility Conservation and Development project is expected to cost about a total of $14.1 million in the 2025-27 biennium, which includes approximately $5,875,050 for project costs, $232,000 for bond issuance, and $548,669 debt services. The portion estimated for bond costs totals $7,463,000.

Capital Improvement investments fund high priority infrastructure projects determined critical to hospital operations. Major requests with this package include workspace expansion to accommodate an additional 32 staff in the existing Vocational Services area, replacing lighting fixtures, adding a water connection to Salem Campus, adding sewage storage tanks, and a public address system.

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

Oregon State Hospital Capital Improvement

to meet the needs to patients and staff. All the issues are infrastructure needs and are critical to providing patient care and ensuring the health and safety of patients, staff, and the public.

Oregon State Hospital Capital Construction/Acquisition

As of the publishing of the Oregon Health Authority 2025-27 Agency Request Budget document, there are no major construction or acquisition projects planned. As the agency moves through the budget development process, projects may arise in this area. If that occurs, a project report will be included in the applicable budget document.

Capital Improvements Project Narrative

Agency: 443	OHA - Oregon State Hospital	Priority (Agency #):	1	Schedule	
Project Name:	OSH Facility Conservation and Development	Cost Estimate	Cost Est.Date	Start Date	Est. Completion
		$ 14,118,719		TBD	TBD
Address/Location:	Salem, Pendleton and Junction City campuses of OSH	GSF	# Stories	Land Use/Zoning Satisfied	
				Y	N

Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	General Fund	Lottery	Other	Federal
	$ 6,423,719	$ -	$ 7,695,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

The hospital has identified an administrative and program staff space shortage and have had to move staff and programs to the cottages on campus and have identified future space needs requiring additional staff space.

Project Scope and Alternatives Considered

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. This policy option package provides the support OSH needs in the interim to ensure business continuity, and to reduce long term escalation in capital outlay as building systems are added to the deferred maintenance backlog.

This investment is 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 of OSH's facilities are mission ready and to ensure uninterrupted business continuity.

This long-term capital planning objective is to adopt 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.
- 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 Master Planning to help facilitate the long-term need when planning for larger capital improvement and capital construction projects.
- Facility investment tool: effective investment strategy that leverages matching dollars.

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.

It's important to note that the investments requested in this policy package reflect the required biennial ask of an investment of at least 2% of its portfolio CRV as per ORS 291.215. OSH will be implementing a long-term capital planning effort that will provide the necessary data to support a plan that will reduce future unplanned maintenance costs, support operational sustainability, and continued compliance with regulatory requirements; all while being good stewards of state assets and to provide a safe 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 staff can thrive.

ESTIMATED PROJECT COST

DIRECT CONSTRUCTION COSTS

		$	% Project Cost	$/GSF
1	Building Cost Estimate	$ 14,118,719		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$ 14,118,719	100%	$ -

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			
7	Architectural, Engineering Consultants			
8	Other Design and PM Costs	$ -		
9	**TOTAL INDIRECT COSTS**	$ -	$ -	$ -
10	**OWNER'S PROJECT CONTINGENCY** insert %			

	$	% Project Cost	$/GSF
TOTAL PROJECT COST	$ 14,118,719	100%	$ -

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 17, 2024** to:

Rhonda Nelson, Capital Finance Manager
E-mail to Rhonda.Nelson@das.oregon.gov
Department of Administrative Services, Chief Financial Office
350 Winter St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency:	Oregon Health Authority
Contact Person:	Karen Jamieson
Phone:	503-947-2676
E-mail:	Karen.M.Jamieson@oha.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2025. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/ System Project	**Owned or Operated by the State (if operated, who owns?)**	**Estimated Useful Life of Capital Asset**	**Total Estimated Cost of Project**	**Amount Requested to be Financed in 2025-27[1]**	**XI-Q Bonds or Lease Financing**	**Date Financing Needed (list separate rows for different dates)[2]**	**Debt Service Funding Source**
Air handler returns - Junction City - equipment needed to properly address air quality in the event of environmental outside air concerns (such as forest fires).	Owned by the State	15	900,000	900,000	XI-Q Bonds	October 2025	GF
Addition of second floor - Salem - infill space within Vocational Services area to add second floor, creating 2,700 square feet of office space and approximately 32 additional work spaces.	Owned by the State	25(+)	1,775,000	1,775,000	XI-Q Bonds	October 2025	GF
Public Address system - Salem - install a separate PA system separate from the current fire panel-zoned system to assist with response and increase efficiency.	Owned by the State	10	1,700,000	1,700,000	XI-Q Bonds	October 2025	GF
Sewage Grinders - Salem - an essential component of the sewage system that is beyond useful life.	Owned by the State	10	168,000	168,000	XI-Q Bonds	October 2025	GF
Trash compactors with cart lifts - Salem - Equipment at end of useful life and necessary for hospital environmental control.	Owned by the State	10	282,000	282,000	XI-Q Bonds	October 2025	GF
Kubota full cab utility vehicles - Salem and Junction City - vehicles at end of useful life, utilized for a variety of functions around the campus including hauling and maintenance.	Owned by the State	10	375,000	375,000	XI-Q Bonds	October 2025	GF
Carousels for Pharmacy - Salem and Junction City - equipment used in conjunction with dispensing cabinets, purchased last biennium, to dispense medication. Equipment is beyond useful life and no longer vendor supported. Non-capital amounts have been removed from the total expense for this bond request.	Owned by the State	10	1,408,800	1,363,000	XI-Q Bonds	October 2025	GF
Cottage Roofs - Salem - replace the roofs on 10 of 18 Salem cottages.	Owned by the State	25	500,000	500,000	XI-Q Bonds	October 2025	GF
Cottage Roofs - Salem - replace the roofs on the remaining 8 of 18 Salem cottages.	Owned by the State	25	400,000	400,000	XI-Q Bonds	May 2026	GF
Totals			7,508,800	7,463,000			

Notes:

a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).

b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance Analyst).

c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

Note: See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

**Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.

[2] Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

Capital Financing Six-Year Forecast Summary 2023-25

Agency: OHA - Oregon State Hospital
Agency #: 443

Provide amounts of agency financing needs for the 2023-25 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	General Obligation Bonds	Revenue Bonds	Totals by Repayment Source	
	Bond Type			
Major Construction / Acquisition Projects				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	4,580,000	-	4,580,000	OF
Federal Funds Repayment	-	-	-	FF
Total for Major Construction	$ 4,580,000	$ -	$ 4,580,000	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 940,801	$ -	$ 940,801	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Total for Loans and Grants	$ 940,801	$ -	$ 940,801	
Total All Debt Issuance				
General Fund Repayment	$ 940,801	$ -	$ 940,801	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	4,580,000	-	4,580,000	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2023-25	$ 5,520,801	$ -	$ 5,520,801	

Capital Financing Six-Year Forecast Summary 2025-27

Agency: OHA - Oregon State Hospital
Agency #: 443

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ -	$ -	$ -	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 1,665,283	$	$ 1,665,283	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 1,665,283	$ -	$ 1,665,283	
Total All Debt Issuance				
General Fund Repayment	$ 1,665,283	$ -	$ 1,665,283	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 1,665,283	$ -	$ 1,665,283	

Capital Financing Six-Year Forecast Summary 2027-29

Agency: OHA - Oregon State Hospital
Agency #: 443

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ -	$ -	$ -	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$	$	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 1,670,488	$	$ 1,670,488	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 1,670,488	$ -	$ 1,670,488	
Total All Debt Issuance				
General Fund Repayment	$ 1,670,488	$ -	$ 1,670,488	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 1,670,488	$ -	$ 1,670,488	

Capital Financing Six-Year Forecast Summary 2029-31

Agency: OHA - Oregon State Hospital
Agency #: 443

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction / Acquisition Projects				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Major Construction	$ -	$ -	$ -	
Equipment/Technology Projects over $500,000				
General Fund Repayment	$ -	$ -	$ -	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Equipment/Technology	$ -	$ -	$ -	
Debt Issuance for Loans and Grants				
General Fund Repayment	$ 998,245	$ -	$ 998,245	GF
Lottery Funds Repayment			-	LF
Other Funds Repayment			-	OF
Federal Funds Repayment			-	FF
Total for Loans and Grants	$ 998,245	$ -	$ 998,245	
Total All Debt Issuance				
General Fund Repayment	$ 998,245	$ -	$ 998,245	GF
Lottery Funds Repayment	-	-	-	LF
Other Funds Repayment	-	-	-	OF
Federal Funds Repayment	-	-	-	FF
Grand Total 2025-27	$ 998,245	$ -	$ 998,245	

Facilities Summary Report

2025-27 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2025-27 Biennium

Agency Name | **Oregon Health Authority (OHA) | Oregon State Hospital (OSH)**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

• The Oregon State Hospital is subject to standards determined by the Centers for Medicaid and Medicare Services (CMS) and reviewed and accredited through the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

• In addition to applying best management practices and standards for the maintenance/repair/replacement of buildings and equipment, the hospital is required to meet more stringent facilities requirements as determined by the CMS and JCAHO governing bodies.

• The occupancy of the hospital is primarily determined by the judicial system. Periodic legislative changes will impact the types and quantities of patients to be admitted to OSH. Depending on the changes in law, this can drive an increase or decrease to the facility demand, partially determined by the level of care required for new patient admissions and the associated adaptation of existing hospital space.

• Occupancy requirements and needs are dynamic. The measurement of space is completed through monitoring of legislative and regulatory requirements, with associated increases or decreases to staffing dependent on shifting requirements and the needs of the patients.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

• Increase demand in patient services.
• Above average use/wear of building systems due to the 24/7 operations schedule and hospital operations environment.
• Keeping up with the demand for hospital services programming.
• Deferred maintenance: the replacement of building systems and equipment that have met their useful life.
• Responding to regulatory changes requiring facility improvements.
• The need for the development of a long-term strategic planning framework.
• Emergency management and resiliency planning.

3. What do you need to meet these challenges?
• Completing a statewide building assessment of all OSH facilities; including Salem, Junction City, and Pendleton.
• Introducing a software platform (TRIRIGA or equal) to provide long-term strategic capital planning data.
• Updating the Oregon State Hospital Area Plan (125-125-0350).
• Completing a master plan for the Oregon State Hospital facility (including the cottages).

Facilities Summary Report

2025-27 Biennium

Agency Name: **Oregon Health Authority (OHA) | Oregon State Hospital (OSH)**

Owned Facilities Over $1 million	**FY 2024 DATA**			
Number of Facilities	16			
Current Replacement Value $ (CRV)	$ 671,246,077	Source	Risk	Risk or FCA
Gross Square Feet (GSF)	*1,169,217*			
Usable Square Feet (USF)	*675,451*	*Estimate/Actual*	*73*	% USF/GSF
Occupants Position Count (PC)	1751	**USF/PC**		

Owned Facilities Under $1 million	
Number of Facilities	28
CRV	$ 13,940,516
GSF	59,367

Leased Facilities				
Total Rentable SF	0			
Biennual Lease Cost	0			
Additional Costs for Lease Properties (O&M)	0			
Usable Square Feet (USF)	-	*Estimate/Actual*		% RSF/GSF
Occupants Position Count (PC)	0	**USF/PC**		

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
If not known, estimate precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Report

2025-27 Biennium

Agency Name:	**Oregon Health Authority / Oregon State Hospital**

Facilities Operations and Maintenance (O&M) Budget	**2021-23 Actual**	**2023-25 LAB**	**2025-27 Budgeted**	**2027-29 Projected**
Personal Services (PS) Operations and Maintenance	$ 13,873,021	$ 14,940,668	$ 17,725,956	$ 18,396,219
Services and Supplies (S&S) Operations and Maintenance	$ 4,219,919	$ 3,695,019	$ 3,850,210	$ 4,011,919
Utilities not included in PS and S&S above	$ 3,708,322	$ 4,008,255	$ 4,176,602	$ 4,352,019
Total O&M	$ 21,801,262	$ 22,643,942	$ 25,752,768	$ 26,760,157
O&M $/SF	18.65	19.37	22.03	22.89
Personal Service (Utilties & Janitorial)	$ 13,568,556	$ 13,196,713	$ 15,230,785	$ 15,806,699
Services & Supplies (Utilties & Janitorial)	$ 4,764,083	$ 5,899,590	$ 6,147,373	$ 6,405,563
O&M $/GSF (Utilities & Janitorial)	$ 18,332,639	$ 19,096,303	$ 21,378,158	$ 22,212,262

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %	95.1%		1.6%	3.3%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	**Current Value (2023)**	**Ten Year Projection**	**2025-27 Budgeted**	**2027-29 Projected**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	$ 17,326,312	$ 15,355,356	$ 8,225,000	13424922
priority 4 - Seismic & Natural Hazard	$ -	0	0	0
Priority 5 - Moderization	$ -	0	0	0
Total Priority Need	$ 17,326,312.00	$ 15,355,356.00	$ 8,225,000.00	$ 13,424,922.00
Facility Condition Index (Need/CRV)				

Assets Over $1M CRV	$ 671,246,077

Process/Software for routine maintenance (O&M)	zLink Maintenance and Work Order Software
Process/Software for deferred maintenance/renewal	zLink Maintenance and Work Order Software
Process for funding facilities maintenance	Contained within the Oregon State Hospital Budget

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

Oregon Health Authority **Agency Number: 44300**

2025-27 Biennium **Cross Reference Number: 44300-089-00-00-00000**

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	7,825,608	8,000,000	8,000,000	7,463,000	-	-
Interest Income	167,142	-	-	-	-	-
Total Other Funds	**$7,992,750**	**$8,000,000**	**$8,000,000**	**$7,463,000**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Health Authority
Pkg: 419 - OSH Facility Conservation and Development

Cross Reference Name: Capital Construction
Cross Reference Number: 44300-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	7,463,000	-	-	-	7,463,000
Total Revenues	**-**	**-**	**$7,463,000**	**-**	**-**	**-**	**$7,463,000**
Capital Outlay							
Household and Institutional Equip.	-	-	4,788,000	-	-	-	4,788,000
Building Structures	-	-	2,675,000	-	-	-	2,675,000
Total Capital Outlay	**-**	**-**	**$7,463,000**	**-**	**-**	**-**	**$7,463,000**
Total Expenditures							
Total Expenditures	-	-	7,463,000	-	-	-	7,463,000
Total Expenditures	**-**	**-**	**$7,463,000**	**-**	**-**	**-**	**$7,463,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	Fiscal OIS / Acct	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Total Budget $ (PPM)	Total Cost	Previous Biennia (2023 -2025) GF Cost	Previous Biennia (2023 -2025) OF Cost	Previous Biennia (2023 -2025) LF Cost	Previous Biennia (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost	Comments
Healthy People	OHA	ALERT IIS Replacement	P50009	Steve/Randa	ALERT IIS Replacement Project	Federal	The Oregon Health Authority (OHA) Oregon Immunization Program (OIP) uses the ALERT IIS system, a database that records all immunization doses administered by participating providers in Oregon, as a powerful tool for managing immunization records and supporting healthier communities. The ALERT IIS Replacement Project will ensure continued administration of immunization records and promote modernization of OIP's processes and applications. This project aligns with the national Data Modernization Initiative (DMI) and with the Oregon Health Authority's strategic goal to eliminate health inequities in Oregon by 2030. This project must be executed before 12/31/2027, prior to the end of the existing vendor contract with Gainwell Technologies.	2022-10-20	2027-12-31	$ 1,205,000	TBD	$ 271,886	$ -	$ -	$ 271,886	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Alert is just in the intitial planning stages, the current projected costs are minimal and do not reflect the total expected costs for this project. Project management is still collecting information for this project
Healthy People	OHA	COMPASS - MOTS Replacement	P80023/P80027	Said/Steve	Community Outcomes Management System (COMPASS)	None	The Measures and Outcomes Tracking System (MOTS) replacement will replace the existing siloed, aged, and fragmented MOTS system. The new system will support the administration, planning, and monitoring of substance abuse disorder and mental health treatment programs.	2020-01-23	TBD	$ 11,342,630	$ 9,296,386	$ 1,341,912	$ -	$ -	$ 4,249,387	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Current MOTS spend plan through June 2024. Another phase is anticipated (APD in progress) but unprojected at this time. Does not include any M&O estimates.
Healthy People	OHA	GO Priority - 1115 HRSN - Community Information Exchange	-	Lisa/Randa	GO Priority - 1115 HRSN - Community Information Exchange	Federal	Oregon recently received Centers for Medicare and Medicaid Services (CMS) approval for the 2022-2027 1115 Medicaid Waiver. Provisions in the new waiver will be implemented over the course of the 5-year demonstration period and will include significant changes to Coordinated Care Organization (CCO) contract requirements; revision of Oregon Administrative Rules (OAR) that impact all providers; substantial changes to IT systems to support financial disbursement, claims activity, and data submission; and management of the adoption and utilization of statewide community information exchange (CIE) platforms for referrals.	2023-05-01	2026-02-24	$ -	TBD	$ -	$ -	$ -	$ -	TBD	TBD	TBD	TBD	TB D	TBD	TBD	TBD	
Healthy People	OHA	HIV-E (HIV-Electronic)	500001	Steve/Randa	HIV-E (HIV-Electronics)	None	Develop a solution that will replace the existing CAREAssist 1.0 application with a new, custom developed CAREAssist 2.0 application that addresses current system issues.	2015-11-30	2027-06-29	$ 23,700,949	$ 24,946,537	$ -	$ 10,305,584	$ -	$ -	$ -	$ 9,739,443	$ -	$ -	$ -	$ -	$ -	$ -	M&O has not been included in these estimates. Currently this project is projected to be completed March 2027. Total cost is a DDI estimate only.
Healthy People	OHA	Improving Medicaid Enterprise Data	P80041	Lisa, Said	N/A		OHA will expand the Behavioral Health Data Warehouse (BHDW) Person Index (PI) and enhance the BHDW, two primary building blocks from the Compass Modernization initiative, to improve data quality, sharing, and analytical capacity for the Medicaid population. Oregon's modular Medicaid Enterprise System (MES) will require a data environment capable of matching, cleaning, and storing integrated and interoperable data from various sources. Incremental expansion and improvement of the BHDW will improve Oregon's analytic and operational capabilities in the near term and will be consistently evaluated for inclusion as part of the state's Enterprise Data Warehouse (EDW) module.	2023-10-01	TBD		N/A	TBD	$ 819,253	$ -	$ -	$ 7,371,714	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	End date TBD, project extending. New APD coming. Date/scope TBD.
Healthy People	OHA	MES Modernization (formerly Modularity) Planning Phase	P80014	Chad/SAID	N/A	None	Medicaid Enterprise System (MES) Modularity strategy development is being facilitated by the consulting vendor.	2022-07-01	TBD		N/A	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	Project still in planning, but projected to continue for some time. 25-27 POP in progress.
Healthy People	OHA	MMIS Infrastructure Replacement	P80039	Chad/SAID	MMIS Infrastructure Replacement Project	None	The industry-wide move toward Cloud hosting solutions solves a number of IT challenges. Cloud hosting is cost effective, scalable, flexible, secure, and redundant, which all bring large benefits to the the Medicaid Management Information System (MMIS) and is our largest step in preparing for Modularity. 1) Existing MMIS Infrastructure is reaching end of lifecycle in 2024. Project must be completed before 2024 with a duration estimated at 3 years. 2) CMS supports moving MMIS to the Cloud by providing 90/10 funding. 3) Gainwell is transitioning its national data centers to the Cloud, and we will leverage their existing support model.	2022-01-03	2025-12-25	$ 20,318,175	TBD	$ 712,409	$ -	$ -	$ 6,411,685		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	OHA	MMIS Private Public Providers	P80034	Chad/SAID	MMIS Private Public Providers	None	Update Medicaid Management Information System (MMIS) system to enable distinction between public and private providers for the purposes of adjusting claims.	2021-08-02	2026-09-30	$ 1,066,342	$ 1,164,065	$ 59,256	$ -	$ -	$ 533,304		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	OHA	MMIS TMSIS	P80029	Chad/SAID	MMIS T-MSIS Phase 2	Federal	This project will involve modifications to the Medicaid Management Information System (MMIS) system to collect and submit required data for Centers for Medicare & Medicaid Support (CMS) to perform necessary data analytics for decision-making. Specifically, this project addresses Transformed Medicaid Statistical Information System (TMSIS) data quality elements and CMS dashboard issues.	2020-05-01	2025-09-30		TBD	$ 4,974,719	$ 202,142	$ -	$ -	$ 1,819,274.40		TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	APD currently scheduled through 09/2025, but project is expected to go beyond that date. Subject to change.
Healthy People	OHA	OEBB-PEBB Benefit Management System (BMS) Replacement	P70003	Chad/Said	OEBB-PEBB Benefit Management System (BMS)	Legislature	Replace two aging and highly customized benefits management systems (BMS) with a single, modernized Software-as-a-Service (SaaS)/Commercial-Off-The-Shelf (COTS) system that supports delivery of required functionality in order to meet legislative requirements and improved user experience (UX).	2019-07-01	2026-04-30	$ 14,448,785	$ 14,470,785	$ -	$ 8,423,956	$ -	$ -	$ -	$ -		TBD	$ -	$ -	$ -	TBD	$ -	$ -	Project has POP to go for 9 months into 25-27.
Healthy People	OHA	Oregon State-Based Marketplace	P70004	Carol/Randa	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.	2023-07-06	2027-03-31	$ 14,880,000	$ 79,380,000	$ -	$ 2,059,864	$ -	$ -	$ -	$ -	$ 38,000,000	$ -	$ -	$ -	$ 39,320,136	$ -	$ -	Total cost assumed to be the estimate provided in the IT Investment form, and includes operating costs.
Healthy People	OHA	Oregon Trauma Registry (OTR) Replacement	P50007	Carol/Chad/Randa	Oregon Trauma Registry (OTR) Replacement	Other	Replace the current Oregon Trauma Registry (OTR) system with a new Commercial-Off-The-Shelf (COTS) or Software-as-a-Service (SaaS) solution that will meet the requirements mandated by ORS 431A.050.	2022-04-28	2026-01-31	$ 636,888	$ 1,077,656	$ -	$ 1,073,657	$ -	$ -	$ -	$ -		TBD	$ -	$ -	$ -	TBD	$ -	$ -	PPM Budget accomodates project through 12/8/23, end of the planning phase.
Healthy People	OHA	OSPHL LIMS Replacement	P50006	Steve/Randa	OSPHL LIMS Replacement	None	Conduct open procurement for replacement of the four Oregon State Public Health Laboratory (OSPHL) Laboratory Information Management Systems (LIMS).	2022-06-03	2027-03-16	$ 1,877,187	TBD	$ -	$ -	$ -	$ 1,688,784	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	LIMS has only been projected through December 2024. Total build costs and timing is TBD. LIMS is funded by Federal Grants. This is a Public Health Project.
Healthy People	OHA	TWIST TO WEB		Carol	TWIST To Web	None	Replace the current electronic Women, Infants, and Children (eWIC) management information system, TWIST.	2017-06-12	TBD	$ 16,359,475	$ 16,359,475	$ -	$ -	$ -	$ 2,965,894	$ -	$ -	$ -	$ 5,274,733	TBD	TBD	TBD	TBD	Future M&O costs to be determined. Development and Implementation 100% Federal Funds. Project has been put on hold by DAS EIS, and end date is yet to be determined.
Healthy People	ODHS|OHA	IT Service Management	-	Crystal	IT Service Management (ITSM)	None	Implementation of Ivanti into OIS for IT Service Management (ITSM).	2023-03-20	2025-07-24	$ 4,137,792	$ 14,303,667	$ 6,229,812	$ 612,768.42	$ -	$ 3,370,226.31	$ 1,562,596	$ 153,697.92	$ -	$ 845,338.56	$ 932,829	$ 91,753.68	$ -	$ 504,645.24	
Healthy People	ODHS|OHA	Mainframe Modernization	TBD	Carol/Randa	Mainframe Migration Provider and Client Payments			2023-07-01	2027-07-01	$ 25,444,863	TBD	$ 4,944,276	$ 5,109,564	$ -	$ 3,079,871	$ 2,902,941	$ 619,809	$ -	$ 7,527,500	TBD	TBD	TBD	TBD	Project is still in the planning phase. Completed scope and M&O estimates are yet to be determined.
Healthy People	ODHS|OHA	REALD and SOGI Registry Implementation	P45002	Lisa, Said	REALD and SOGI Registry Implementation	Legislature	Developinng a repository and registry to collect, clean, store, and use complete race, ethnicity, language, or disability & sexual orientation and gender identity (REALD & SOGI) data is a long-term solution that requires focused agency investment. 2021's HB 3159 mandates the creation of a central registry to collect demographic data using the REALD & SOGI standards and requires providers, insurers, and Coordinated Care Organizations (CCO) to submit data at least annually. This enables the Oregon Health Authority (OHA) to monitor data quality and compliance, obtain timely information, and utilize this data to inform culturally-specific interventions to reduce or eliminate inequities and reduce health care costs.	2022-07-19	2028-05-08	$ 11,500,000	TBD	$ 27,912,675	$ -	$ -	$ 5,717,054	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	
Healthy People	ODHS|OHA	Summer EBT Project	TBD	Carol/Randa	Summer Electronic Benefits Transfer (Summer EBT)	Legislature	The Summer Electronic Benefits Transfer (Summer EBT) Program is a new federal nutrition program that provides low-income families a $120 summer grocery benefit for each eligible school-aged child. Project funding for this initiative will be used to design and implement a permanent Summer EBT program in Oregon. As this program is independent from SNAP, the request to establish this new permanent program includes new positions, administration costs, vendor costs for 2024 Summer EBT Project, system development for the 2025 Summer EBT Program, EBT card services, and communications to households.	2024-03-04	2025-06-30	$ -	$ 96,285,132	$ 11,984,958.00	$ 1,793,739.00	$ -	$ 82,506,435.00	$ 3,400,000	$ -	$ -	$ 3,400,000	$ 3,400,000	$ -	$ -	$ 3,400,000	$0 PPM budget takes project through 06/01/2024.

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	Fiscal OIS / Acct	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Total Budget $ (PPM)	Total Cost	Previous Biennia (2023 -2025) GF Cost	Previous Biennia (2023 -2025) OF Cost	Previous Biennia (2023 -2025) LF Cost	Previous Biennia (2023 -2025) FF Cost	Current Biennium (2025-2027) GF Cost	Current Biennium (2025-2027) OF Cost	Current Biennium (2025-2027) LF Cost	Current Biennium (2025-2027) FF Cost	Future Biennia (2027 - and ongoing) GF Cost	Future Biennia (2027 - and ongoing) OF Cost	Future Biennia (2027 - and ongoing) LF Cost	Future Biennia (2027 - and ongoing) FF Cost	Comments
Healthy People	ODHS	Case Management System	P35010	Lisa, Said	Case Management System	Federal	The Oregon Department of Human Services (ODHS) seeks to develop a state case management solution that will support maintenance all of Oregon Intellectual & Developmental Disabilities (I/DD) case management services. The solution will leverage existing interfaces between Medicaid Management Information System (MMIS) and Express Payment & Reporting System (eXPRS) to maintain data integrity and support the case management activities for the Medicaid I/DD programs. The solution will automate the billing activities for case management services provided by Medicaid providers.	2022-05-24	2025-12-31	$ 6,110,500	TBD	$ 446,374	$ -	$ -	$ 3,640,754	TBD	$ -	$ -	TBD	$ -	$ -	$ -	$ -	
Healthy People	ODHS	CCWIS - Project 1 & 2	P10011	Randa/Steve	CCWIS Modernization Program CCWIS Resource Parent Respite Provider Inquiry and			2020-01-01	2035-12-31	$ 51,336,000	$ 36,580,378	$ 5,794,766	N/A	N/A	$ 5,785,611	TBD	N/A	N/A	TBD	TBD	N/A	N/A	TBD	Took current burn rate to get the biennium estimate
Healthy People	ODHS	ODDS Electronic Visit Verification - Non-Web Solution	P35016	Chad/Carol/Randa	ODDS Electronic Visit Verification - Non-Web Solution	None	Implement an Electronic Visit Verification (EVV) solution for areas with limited to no internet or cell service reception available where client services are being delivered for the Office of Developmental Disabilities Services (ODDS).	2023-02-01	2025-03-31	$ 4,642,020	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	TBD	$ -	$ -	TBD	Project direction still being determined. Expected to go beyond the current 03/2025 end date.
Healthy People	ODHS	ONE System Enhancements	P40005	Steve/Randa	ONE Program Cloud Migration ONE Program - Integrate Voice Response (IVR) ONE Program Youth with Special Health Care Needs YSHCN		Ongoing enhancements to the ONE system	2021-09-01	N/A	$ 4,642,020.00	TBD	$ -	$ 2,439,276	$ -	$ 8,648,344	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	System enhancements will be necessary for the life of the ONE system. State portion will be paid via Bonds for AY23-25.
Healthy People	ODHS	Provider Enrollment Maintenance System	P35015	Lisa, Said	Provider Enrollment and Maintenance System	Other	Support the state's Medicaid Information Technology Architecture (MITA) initiative. The project includes modules that will be used to manage and standardize enrollment, maintenance, and communication activities across Oregon Department of Human Services (ODHS) and Oregon Health Authority (OHA) programs. The system will leverage existing interfaces with the Oregon Criminal History and Abuse Records Data System (ORCHARDS), Medicaid Management Information System (MMIS), and Express Payment & Reporting System (eXPRS) to maintain data integrity and support provider authorization and billing activities for case managers, reducing administrative tasks and allowing providers to bill without delay.	2022-05-24	2025-11-30	$ 9,200,000	TBD	$ 511,971	$ -	$ -	$ 4,664,441	TBD	$ -	$ -	TBD	$ -	$ -	$ -	$ -	
Healthy People	ODHS	Provider Time Capture (PTC)	DOLRUL	Steve/Said	Provider Time Capture	None	Provides the Oregon Department of Human Services (ODHS)/Oregon Health Authority (OHA) with a time capture system for home care workers (HCW) and personal support workers (PSW).	2024-11-01	2027-06-30	$ 31,367,810	$ 41,130,916	$ 3,764,029	$ -	$ -	$ 26,885,029	$ 1,287,283	$ -	$ -	$ 9,194,575	TBD	TBD	TBD	TBD	The PPM budget only accomodates phase 1 through 01/20/2025. 6/30/37 date assumes Phase 2 is approved. PTC including Ph2a and Ph2b through June 2027, M&O costs have been projected has its own project No P30002

Oregon Health Authority

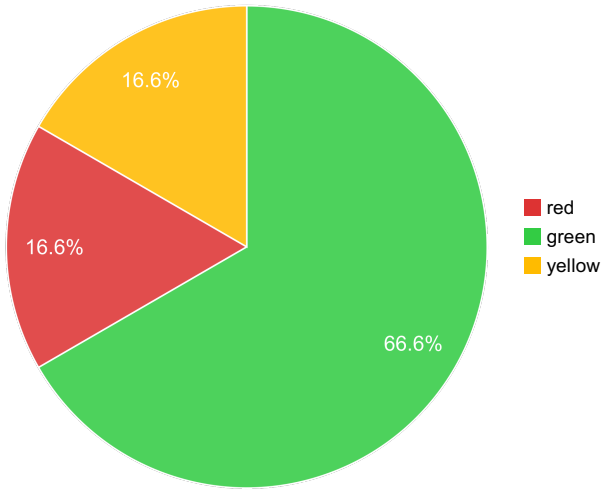
Annual Performance Progress Report

Reporting Year 2023

Published: 11/8/2023 8:21:00 AM

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).
9	30 DAY ILLICIT DRUG USE AMONG 8TH GRADERS - Percentage of 8th graders who have used illicit drugs in the past 30 days.
10	30 DAY ALCOHOL USE AMONG 8TH GRADERS - Percentage of 8th graders who have used alcohol in the past 30 days.
20	ACCESS TO CARE - Percentage of members who responded "always" or "usually" to getting care quickly.
21	MEMBER SATISFACTION OF CARE - Composite measurement: how well doctors communicate; health plan information and customer service (Medicaid population).
23	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
25	RATE OF OBESITY (POPULATION) - Percentage of adults who are obese among Oregonians.
34	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.
35	HEALTH EQUTY MEASURE – COMPONENT #1: MEANINGFUL LANGUAGE ACCESS TO CULTURALLY RESPONSIVE HEALTH CARE SEVICES 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.
36	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.
37	INFANTE 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
38	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.
39	COMPARISON OF OHA WORKFORCE TO POTENTIAL LABOR MARKET - Comparisons of the OHA workforce to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) in OHA’s workforce to the same proportion in the potential labor market.
40	COMPARISON OF OHA NON-SUPERVISORY MANAGERS TO POTENTIAL LABOR MARKET - Comparisons of OHA non-supervisory managers to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) who are OHA non-supervisory managers to the same proportion in the potential labor market.
41	COMPARISON OF OHA SUPERVISORY MANAGERS TO POTENTIAL LABOR MARKET - Comparisons of OHA supervisory managers to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) who are OHA supervisory managers to the same proportion in the potential labor market.
42	COMPARISON OF OHA VOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS - OHA defines parity as achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) in OHA’s workforce to the same proportion to OHA’s potential labor market.
43	COMPARISON OF OHA INVOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS - Parity is determined by a ratio of OHA involuntary separations—dismissal, dismissal during trial service or layoff—(numerator) and all agency separations (denominator). If the ratio score is greater than or equal to 90% for Tribal communities, communities of color, people with disabilities or females, then there is a relatively high representation of that group in involuntary separations from the agency. Excludes deaths and unknown separations.
44	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.
45	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.
46	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.
47	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.
48	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.
49	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.

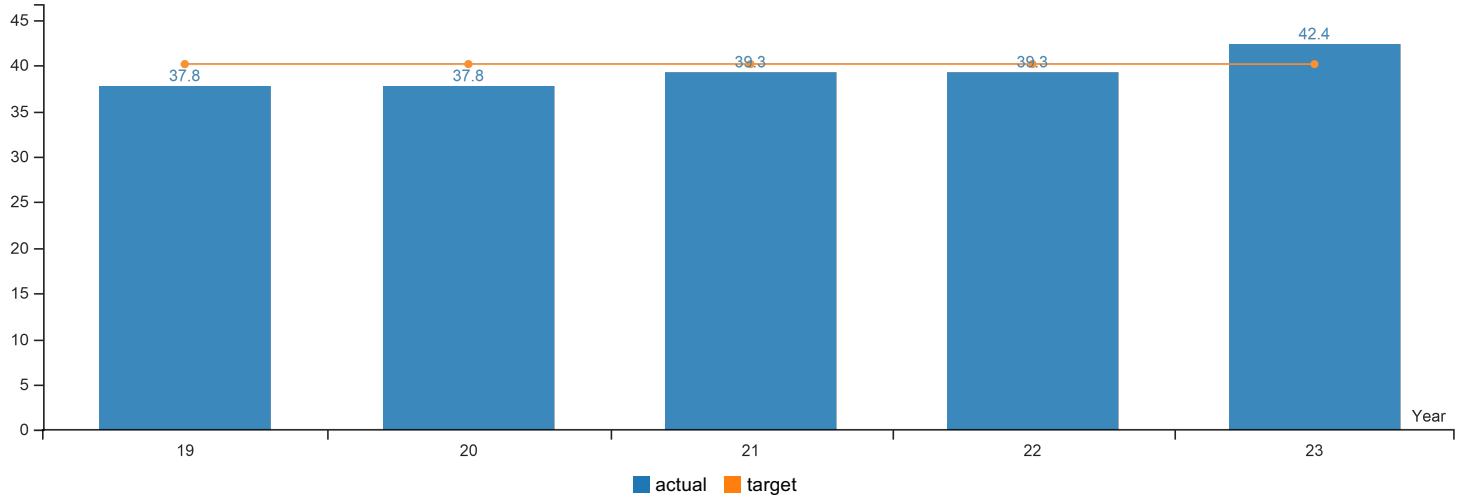
KPM #	Approved Key Performance Measures (KPMs)
50	STATEWIDE SUSTAINABLE COST OF CARE - Comparison of health care cost changes to personal income changes. Any value 0 or higher is green because we want per capita income growth to equal or exceed per capita health care cost growth. By way of background, 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.
51	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, OEBB, 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, OEBB, 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.
52	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.
53	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
54	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.
55	PENDING REDETERMINATION APPLICATIONS OVER 45 DAYS OLD - Total number of pending applications for redetermination that are over 45 days old.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	16.67%	16.67%

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	2019	2020	2021	2022	2023
Initiation of alcohol and other drug dependence treatment					
Actual	37.80%	37.80%	39.30%	39.30%	42.40%
Target	40.20%	40.20%	40.20%	40.20%	40.20%

How Are We Doing

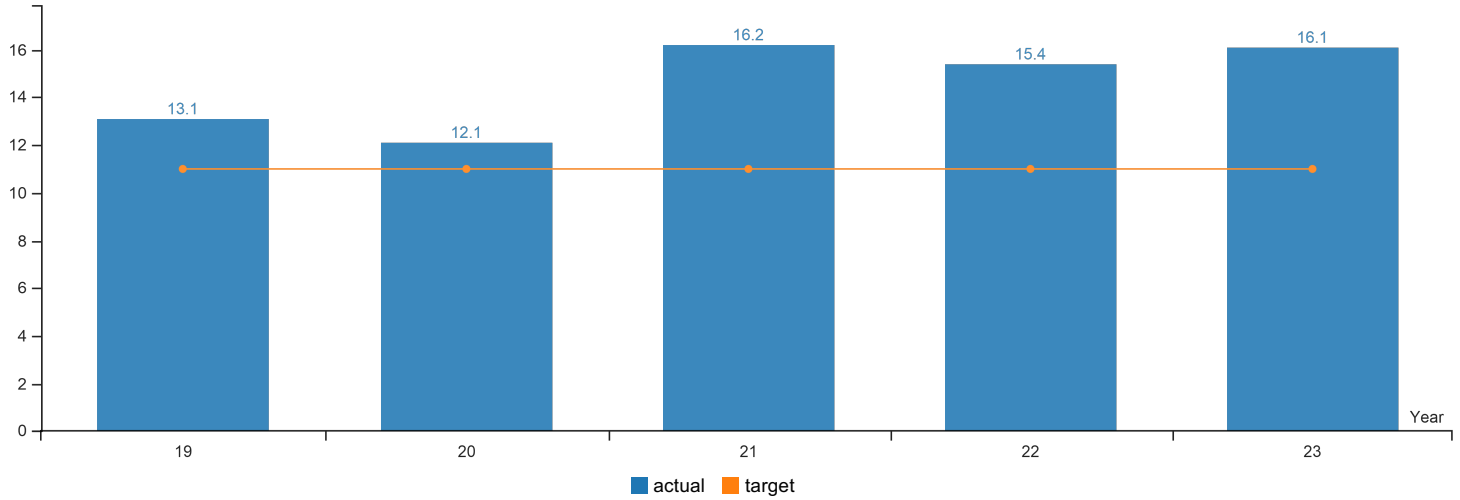
The percentage of members ages 13 and older newly diagnosed with alcohol or other drug dependencies who initiated treatment within 14 days stayed was 42.4% in 2022. Data prior to 2022 are not directly comparable due to a methodology change.

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	2019	2020	2021	2022	2023
Engagement of alcohol and other drug dependence treatment					
Actual	13.10%	12.10%	16.20%	15.40%	16.10%
Target	11%	11%	11%	11%	11%

How Are We Doing

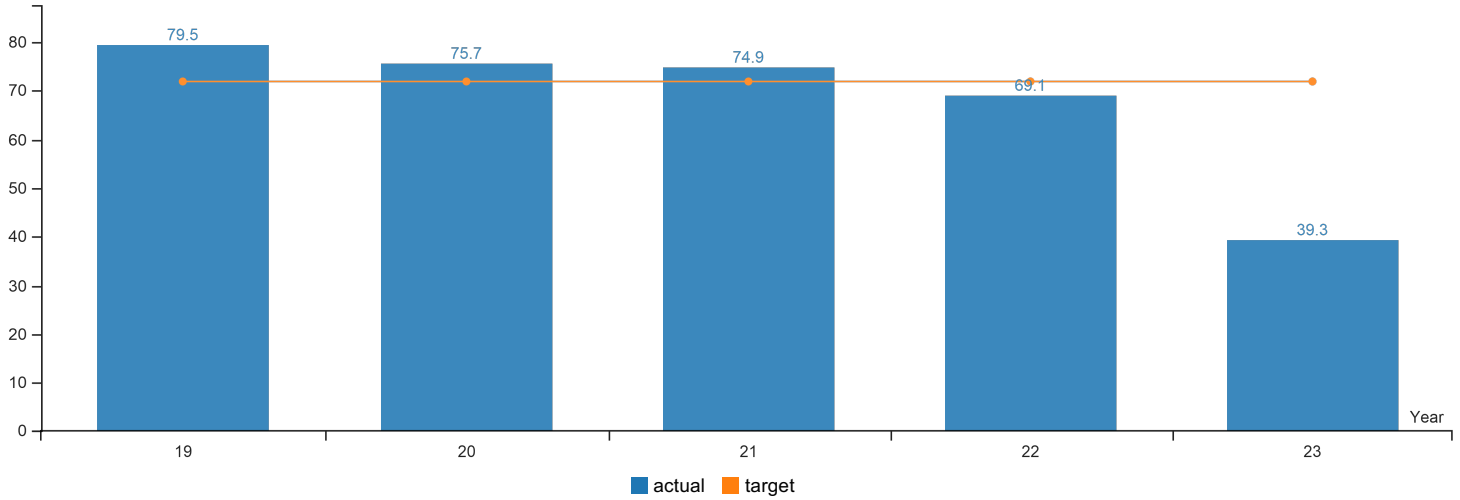
The percentage of members who continued their treatment was 16.1% in 2022. Data prior to 2022 is not directly comparable due to a methodology change.

Factors Affecting Results

This was selected to be an incentive measure beginning in 2020, which possibly brought increased focus on this measure. However, the COVID-19 pandemic may have impacted initial gains.

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	2019	2020	2021	2022	2023
Follow-up after hospitalization for mental illness					
Actual	79.50%	75.70%	74.90%	69.10%	39.30%
Target	72%	72%	72%	72%	72%

How Are We Doing

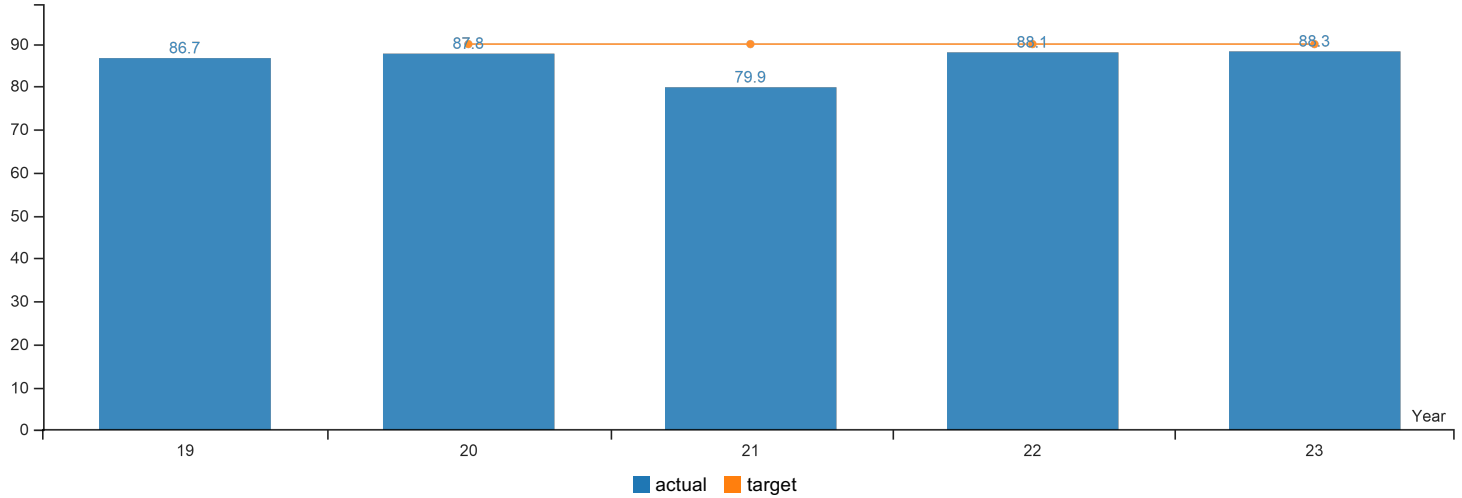
Performance on this measure cannot be compared to previous years due to a change in specifications.

Factors Affecting Results

The specifications for this measure changed to require that the service be provided by a mental health professional. This change aligns the measure with HEDIS specifications.

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	2019	2020	2021	2022	2023
MENTAL, PHYSICAL, AND DENTAL HEALTH ASSESSMENTS FOR CHILDREN IN DHS CUSTODY					
Actual	86.70%	87.80%	79.90%	88.10%	88.30%
Target		90%	90%	90%	90%

How Are We Doing

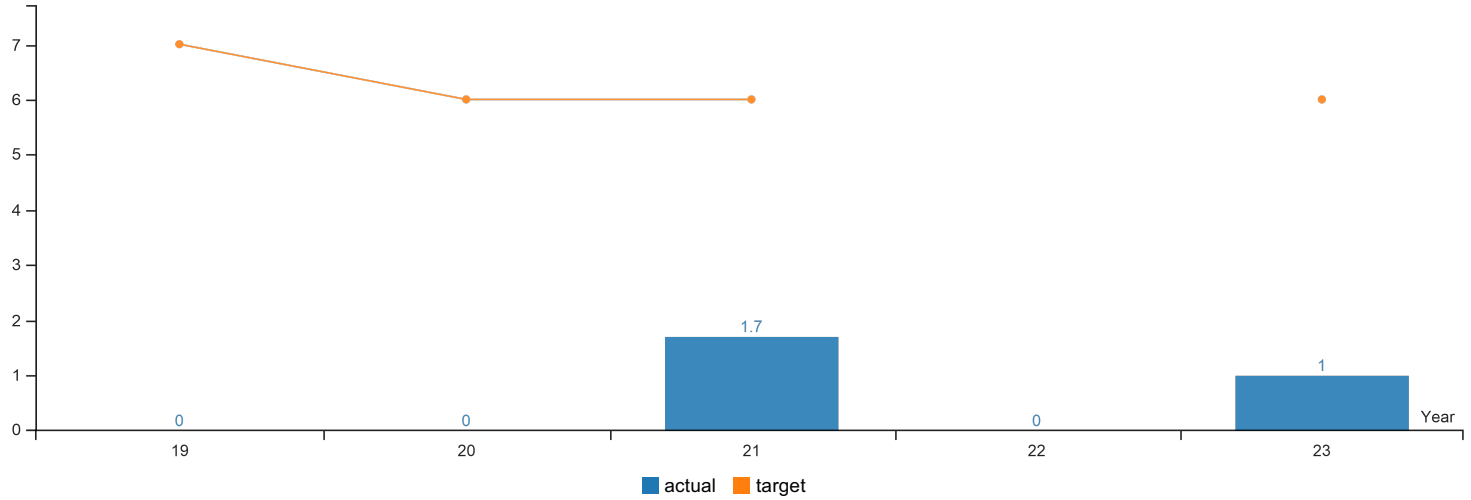
Data represent performance in CY 2022 and show a slight increase from CY 2021 when the percentage was 88.1%.

Factors Affecting Results

None

KPM #9	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	2019	2020	2021	2022	2023
30 day illicit drug use among 8th graders					
Actual			1.70%		1%
Target	7%	6%	6%		6%

How Are We Doing

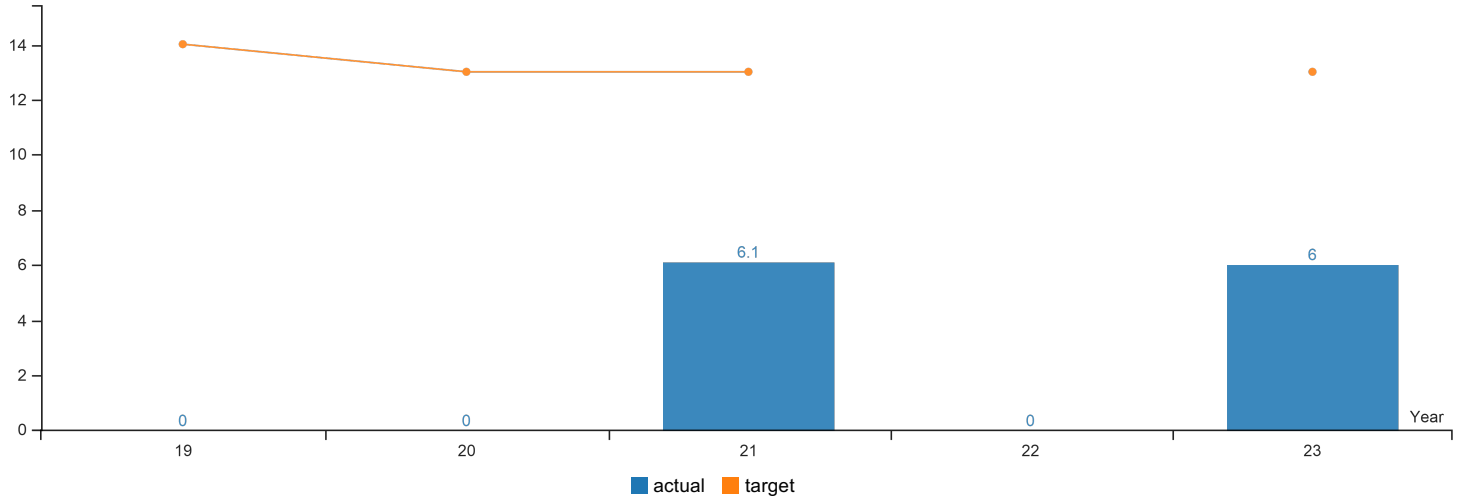
Beginning in 2020, the Oregon Health Authority Public Health Division launched the Student Health Survey (SHS), which replaced the previous Oregon Healthy Teens and Student Wellness Surveys. SHS data are not strictly comparable to prior Student Wellness Survey results reported in 2018 due to differences in data collection methods, learning environment, and data collection period. Due to the COVID-19 pandemic, the SHS data shows alcohol and illicit drug use results are low among youth. This measure doesn't include marijuana use starting in 2022 SHS.

Factors Affecting Results

Starting with the 2022 SHS, the community partner recommended adding additional response categories for every question with "I am not sure," "I don't know what this question is asking," and "I prefer not to answer." Including these three additional response categories impacts the denominator and resulting percentages so that 2022 results are not strictly comparable to the 2020 SHS results.

KPM #10	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	2019	2020	2021	2022	2023
30 day alcohol use among 8th graders					
Actual			6.10%		6%
Target	14%	13%	13%		13%

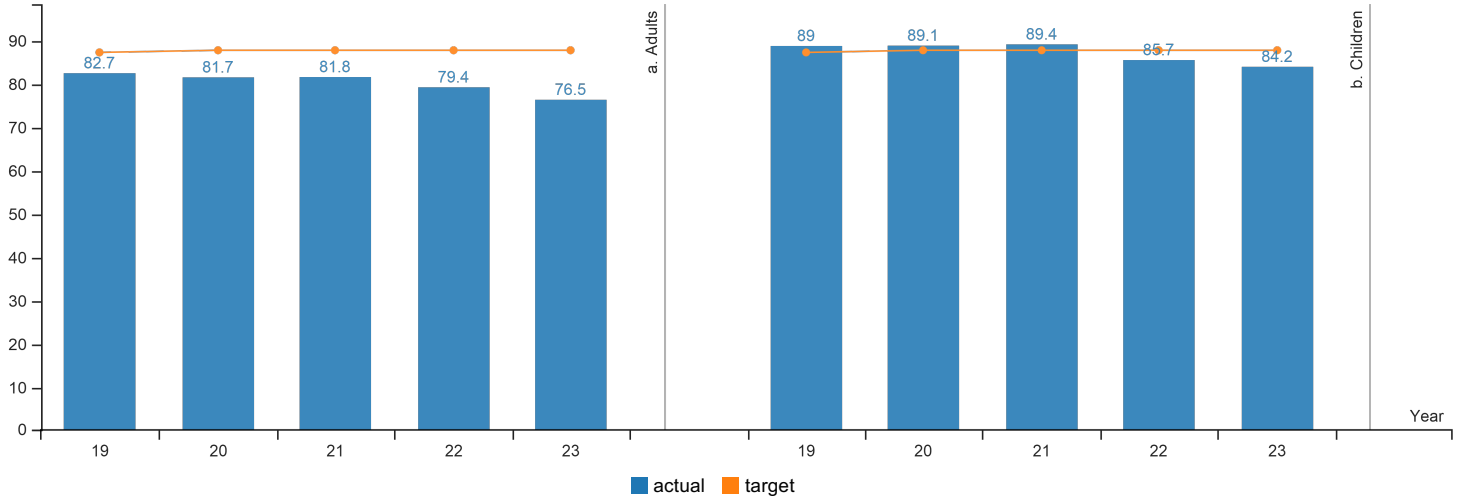
How Are We Doing

Beginning in 2020, the Oregon Health Authority Public Health Division launched the Student Health Survey (SHS), which replaced the previous Oregon Healthy Teens and Student Wellness Surveys. SHS data are not strictly comparable to prior Student Wellness Survey results reported in 2018 due to differences in data collection methods, learning environment, and data collection period. Due to the COVID-19 pandemic, the SHS data shows alcohol and illicit drug use results are low among youth.

Factors Affecting Results

Starting with the 2022 SHS, the community partner recommended adding additional response categories for every question with "I am not sure," "I don't know what this question is asking," and "I prefer not to answer." Including these three additional response categories impacts the denominator and resulting percentages so that 2022 results are not strictly comparable to the 2020 SHS results.

KPM #20	ACCESS TO CARE - Percentage of members who responded "always" or "usually" to getting care quickly.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2019	2020	2021	2022	2023
a. Adults					
Actual	82.70%	81.70%	81.80%	79.40%	76.50%
Target	87.50%	88%	88%	88%	88%
b. Children					
Actual	89%	89.10%	89.40%	85.70%	84.20%
Target	87.50%	88%	88%	88%	88%

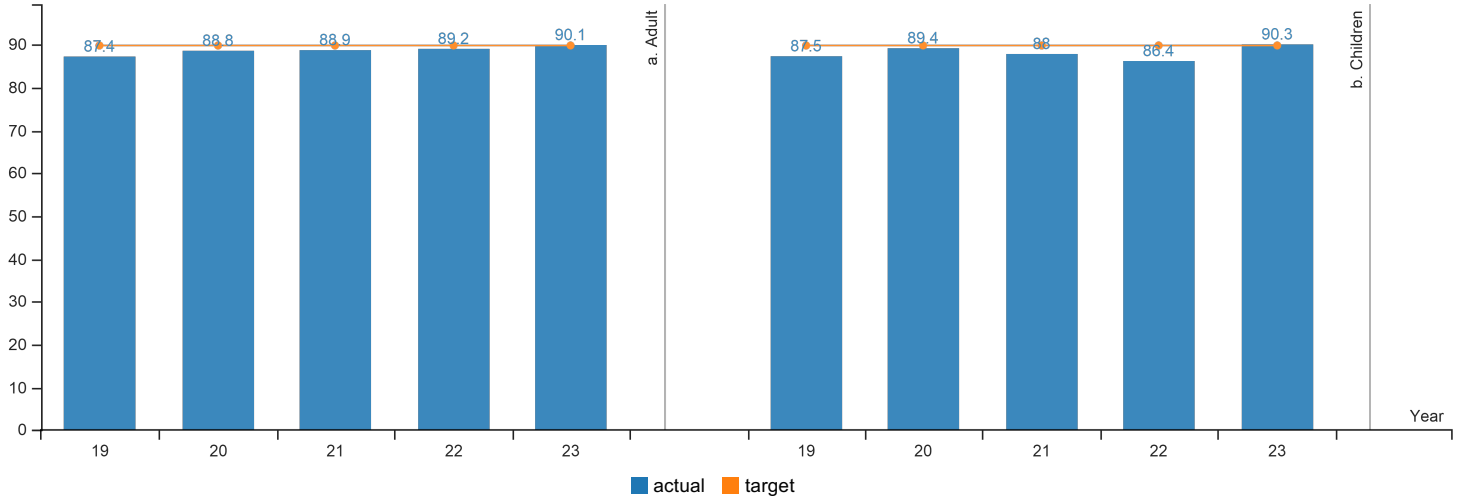
How Are We Doing

The percentage of adult members who thought they received appointments and care when needed was 76.5% in 2022. The percentage of child members who received appointment and care when needed was 84.2% in 2022. Prior to 2018, this measure was weighted score across children and adults. From 2018 on, however, these data are now disaggregated and reported separately for children and adults. This ensures that performance across the different age groups can be monitored appropriately and is based upon a decision from the Metrics and Scoring Committee. OHA added an oversample of race/ethnicity groups to the 2021, making results after 2021 not directly comparable to previous years.

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 #21	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	2019	2020	2021	2022	2023
a. Adult					
Actual	87.40%	88.80%	88.90%	89.20%	90.10%
Target	90%	90%	90%	90%	90%
b. Children					
Actual	87.50%	89.40%	88%	86.40%	90.30%
Target	90%	90%	90%	90%	90%

How Are We Doing

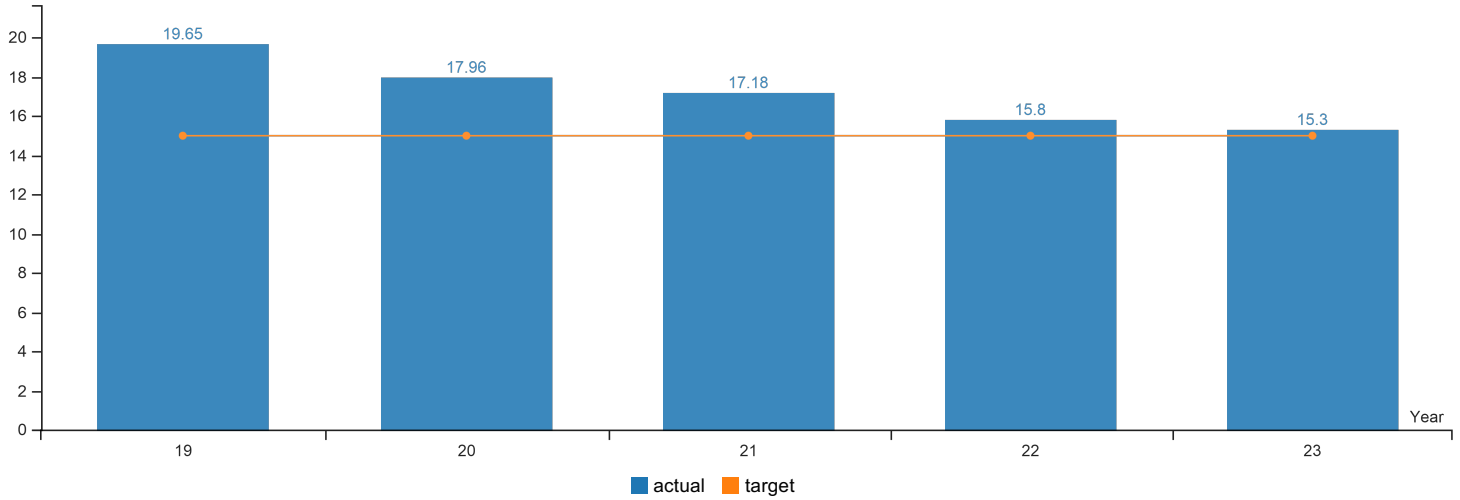
The rate of adults who were satisfied with their experience of care was 90.1% in 2022. The percentage of adults who were satisfied with their child's experience of care was 90.3% in 2022. Prior to 2018, this measure was a weighted score across children and adults. From 2018 on, however, these data are now disaggregated and reported separately for children and adults. This ensures that performance across the different age groups can be monitored appropriately and is based upon a decision from the Metrics and Scoring Committee. OHA added an oversample of race/ethnicity groups in 2021, making results after 2021 not directly comparable to previous years.

Factors Affecting Results

This was retired from the incentive measure set in 2017.

KPM #23	RATE OF TOBACCO USE (POPULATION) - Rate of tobacco use among adults.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Rate of tobacco use - adult population					
Actual	19.65%	17.96%	17.18%	15.80%	15.30%
Target	15%	15%	15%	15%	15%

How Are We Doing

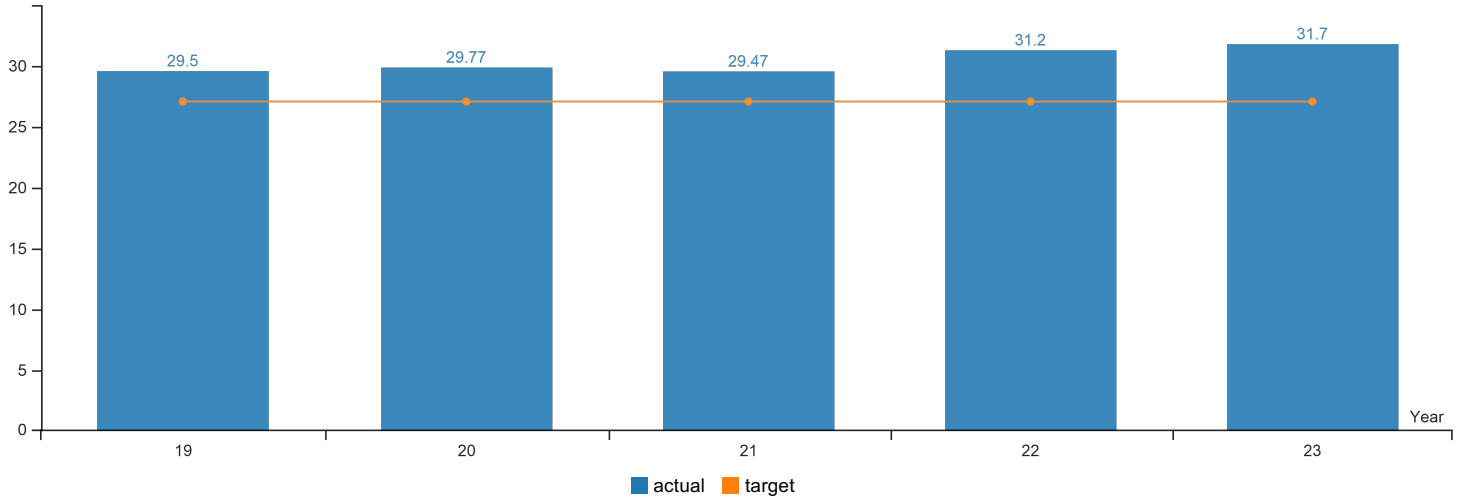
Oregon has reached its threshold of less than 15.8% of Oregon adults using tobacco (cigarette and smokeless tobacco) and it is nearing the target of 15%.

Factors Affecting Results

This measure does not include the increase in use of electronic cigarettes.

KPM #25	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	2019	2020	2021	2022	2023
Rate of obesity - adult population					
Actual	29.50%	29.77%	29.47%	31.20%	31.70%
Target	27%	27%	27%	27%	27%

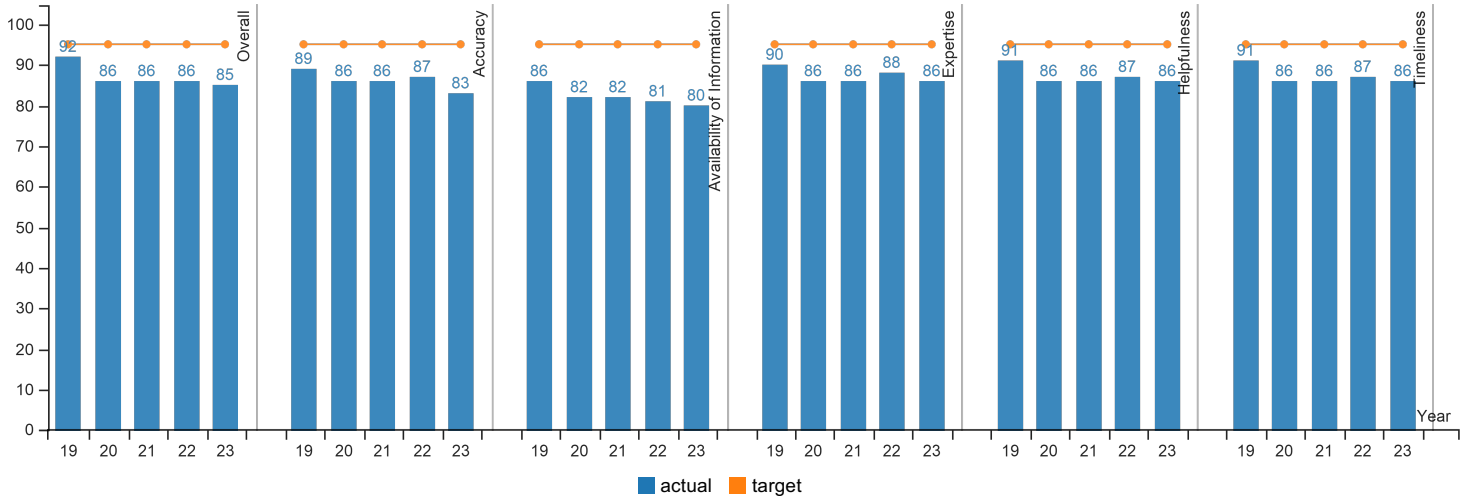
How Are We Doing

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 imporved and barriers to nutrition security are reduced.

KPM #34	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	2019	2020	2021	2022	2023
Overall					
Actual	92%	86%	86%	86%	85%
Target	95%	95%	95%	95%	95%
Accuracy					
Actual	89%	86%	86%	87%	83%
Target	95%	95%	95%	95%	95%
Availability of Information					
Actual	86%	82%	82%	81%	80%
Target	95%	95%	95%	95%	95%
Expertise					
Actual	90%	86%	86%	88%	86%
Target	95%	95%	95%	95%	95%
Helpfulness					
Actual	91%	86%	86%	87%	86%
Target	95%	95%	95%	95%	95%
Timeliness					
Actual	91%	86%	86%	87%	86%
Target	95%	95%	95%	95%	95%

How Are We Doing

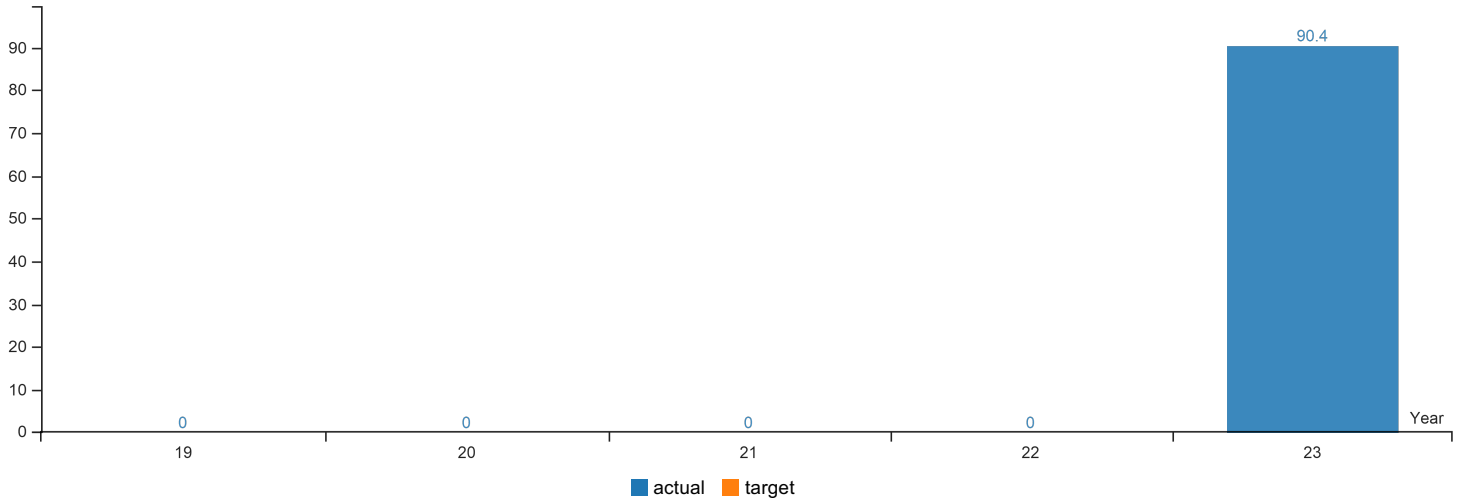
Results from the 2022 survey are about the same year over year as we continue to provide services fully remote. On the 'Overall' metric, the percent of members rating quality of service excellented did increase quite a bit since last reporting period. With regards to 'Accessibility', we hope to see improvements here on our next survey. We implemented a monthly newsleetter and are updating our website. We are focusing on language and reading level accessibility in outgoing communications, resources, and web pages.

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'd difficult to really gauge improvement or lack thereof.

KPM #35	HEALTH EQUTY MEASURE – COMPONENT #1: MEANINGFUL LANGUAGE ACCESS TO CULTURALLY RESPONSIVE HEALTH CARE SEVICES 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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Health Equity Measure – component #1: Meaningful language access to culturally responsive health care services for CCO members					
Actual					90.40%
Target					

How Are We Doing

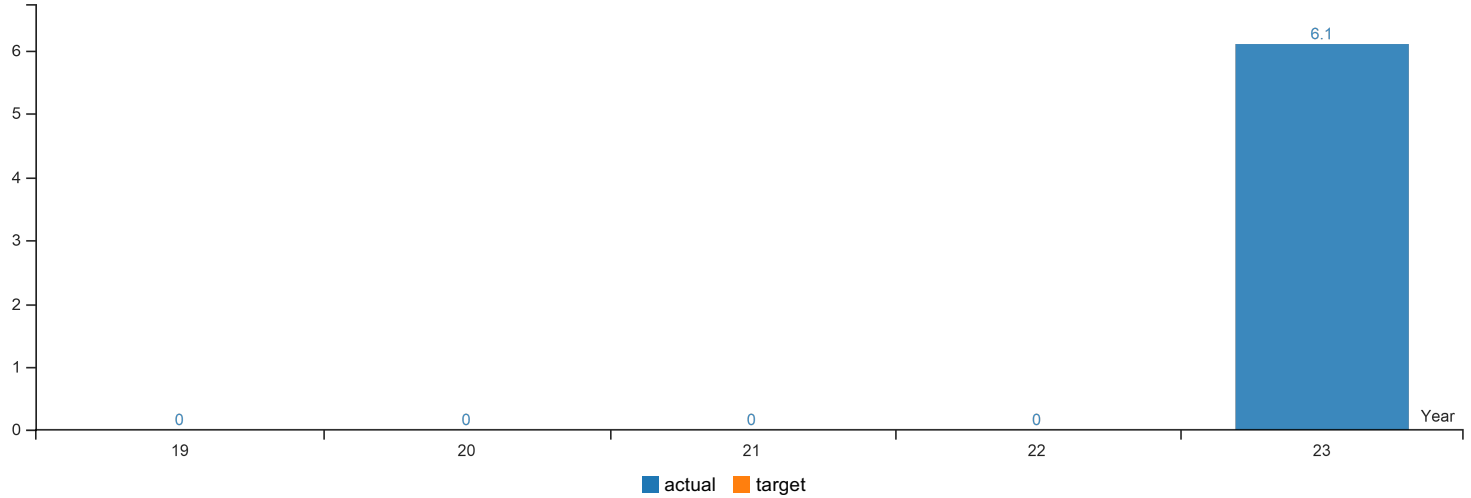
Compared to 2021 scores, CCO performance in 2022 show improvement in their capacity to identify and implement workflow structures to provide consistent quality language access services.

Factors Affecting Results

None

KPM #36	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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Health Equity Measure – component #2: Meaningful language access to culturally responsive health care services for CCO members					
Actual					6.10%
Target					

How Are We Doing

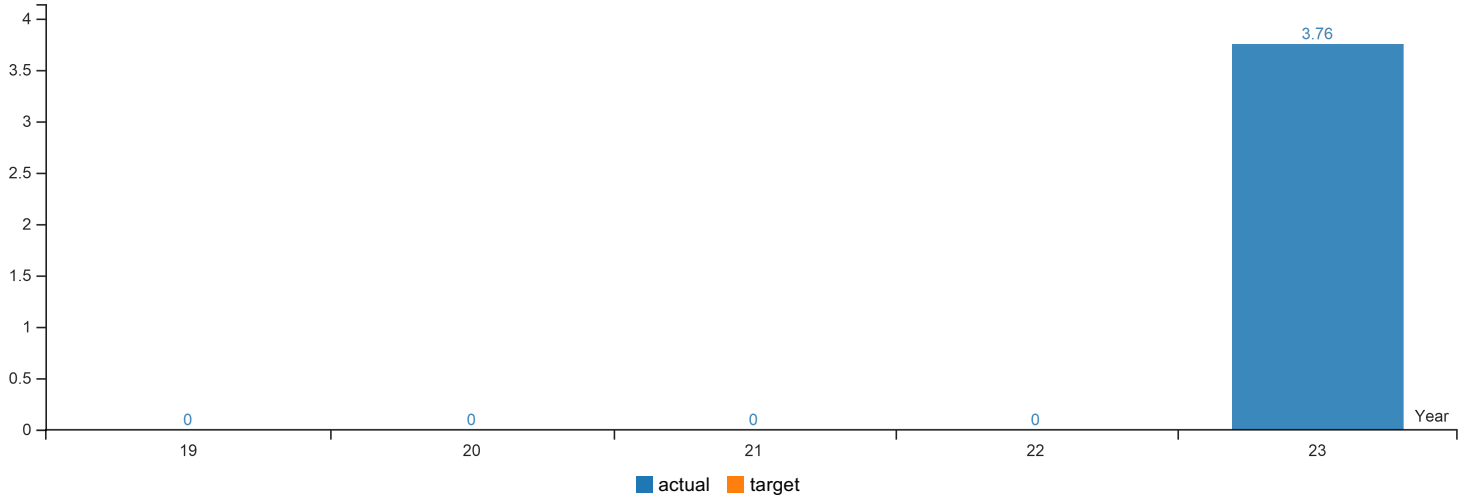
Due to data reporting lag impacting the quarterly reporting time frame for this measure, a rolling 12 month reporting approach has been adopted going forward, beginning with this reporting period. We therefore advise against comparing this result with previous results. The average CCO utilization of OHA qualified or certified interpreters for appointment by members with language interpretation needs during the rolling 12 months of 2022 was 6.1%. The maximum CCO utilization rate for the same period was 20.3%. The results of CCO performance for the rolling 12 months of 2022 was also stratified by the use of any interpreters - this includes other interpreters not credentialed by OHA, which include bilingual providers and untrained interpreters. The average utilization rate was 14% and the highest utilization rate was 54.1%. The results continue to show an underutilization of trained and OHA credentialed interpreters (Qualified or Certified). A trend that emerges from reviewing both components of the metric suggests that while CCOs are on average attesting to higher rates (90%) of implementing workflows to provide quality interpretation services, their scores in component 1 has not yet translated into utilization of consistent quality interpretation services for member appointments (6.1%). We are working to implement technical assistance to support CCOs capacity to provide quality interpretation services.

Factors Affecting Results

None

KPM #37	INFANTE 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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Infant Mortality Rate					
Actual					3.76%
Target					

How Are We Doing

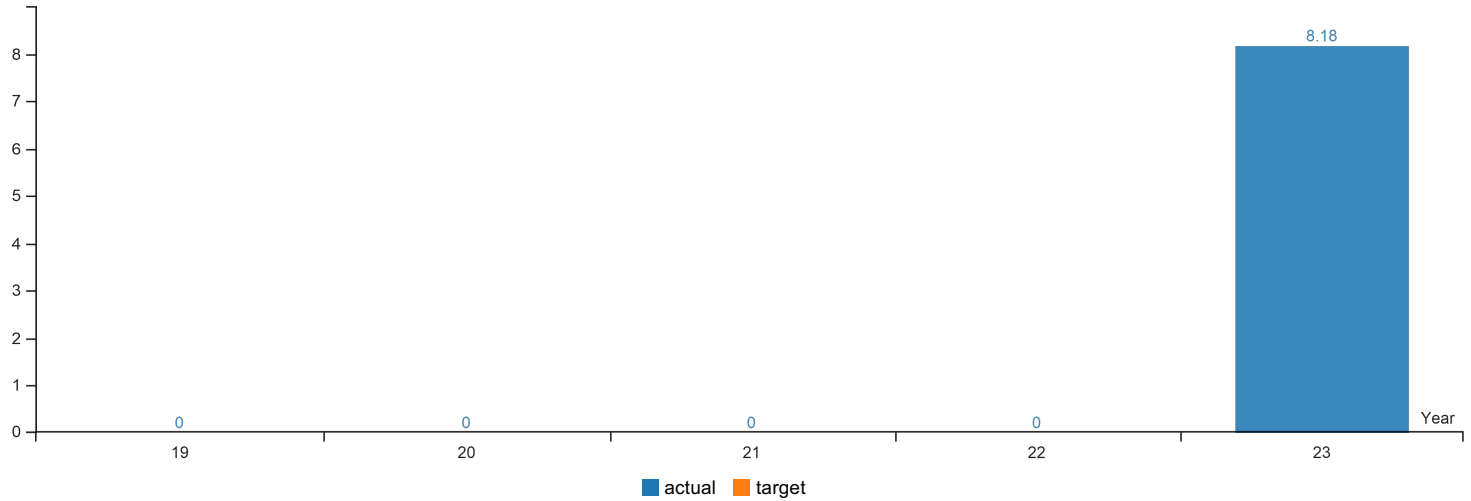
While the infant mortality rate in Oregon is lower than the national rate, racial/ethnic disparities persist in Oregon in this rate and in other perinatal outcomes. The field of maternal and child health (MCH) is grounded in a life course framework which recognizes the need to eliminate health inequities to improve the health of all women, children, and families. Health inequities are systemic, avoidable, unfair and unjust differences in health status and mortality rates that are sustained over generaltions and beyond the control of individuals. Institutional changes, including the development of culturally and linguistically responsive MCH services and systems are needed to address health inequities.

Factors Affecting Results

The death of a child within the first year of life is an important indicator of population health reflecting the well-being of mothers and families, including the broader socioeconimic and enviornmental facotrs that influence health and access to health care. 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. Data reported is final from 2021.

KPM #38	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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Reduction of Severe Maternal Morbidity					
Actual					8.18%
Target					

How Are We Doing

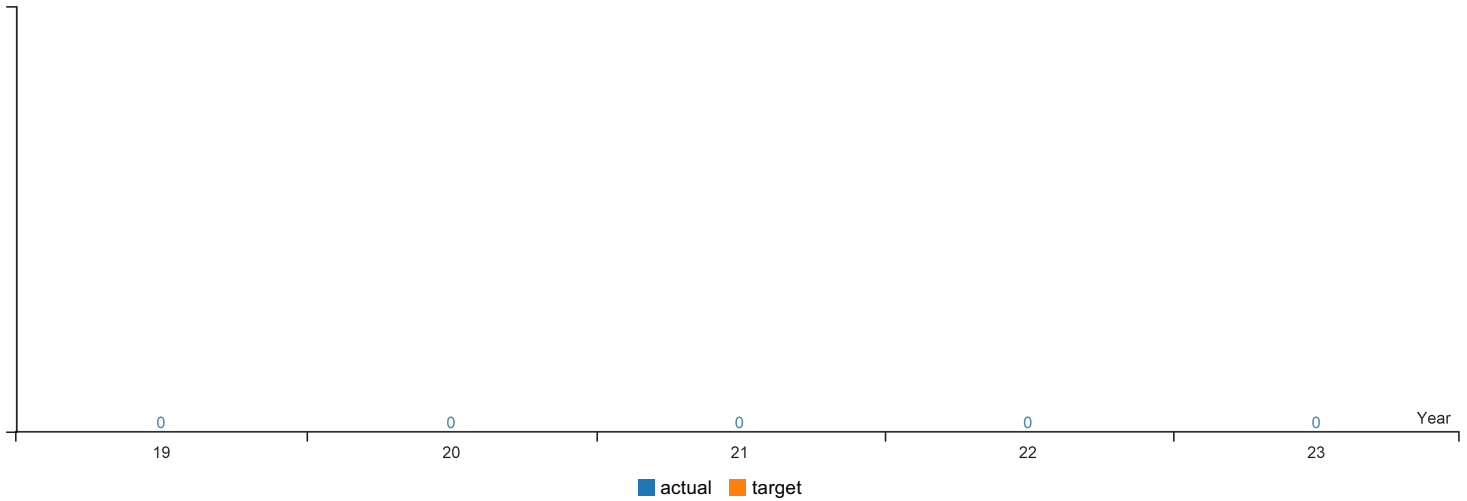
81.8 per 10,000 deliveries for calendar year 2022 or .818%. This is below the target of .94% (see note below on reporting). The trend has been increading 2016-2020, with a large increase in 2021 that was lower in 2022.

Factors Affecting Results

The target for this metric was incorrectly provided as 9.4% and should have been .94% to match the methodology of [number] per 10,000 delivery hospitalizations. The value has been increased by a factor of 10 for reporting to align with the target as approved with this explanation provided for clarification in the comments.

KPM #39	COMPARISON OF OHA WORKFORCE TO POTENTIAL LABOR MARKET - Comparisons of the OHA workforce to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) in OHA's workforce to the same proportion in the potential labor market.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Comparison of OHA Workforce to Potential Labor Market					
Actual					
Target					

How Are We Doing

OHA looks at 10 different comparisons when comparing the workforce to the potential labor market - there is no composite number. Below are the details on how we are doing on each of these 10 disaggregations.

OHA was **above** the parity target of .9 (90%) for 3 race and ethnicity categories and **below** parity for 3 race and ethnicity categories.

- Among the OHA workforce in all divisions, Native Hawaiian & Pacific Islander employees comprised 1.0%, or 48 employees, at FY 2023 Q4. Compared to 1.1% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.8933 and is near parity but **below** the .9 target.
- Among the OHA workforce in all divisions, American Indian & Alaska Native employees comprised 1.9%, or 95 employees, at FY 2023 Q4. Compared to 5.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.3889 and is **below** parity.
- Among the OHA workforce in all divisions, Black & African American employees comprised 4.8%, or 234 employees, at FY 2023 Q4. Compared to 5.1% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.9392 and is at or **above** parity.
- Among the OHA workforce in all divisions, Asian employees comprised 8.1%, or 396 employees, at FY 2023 Q4. Compared to 7.3% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.1105 and is at or **above** parity.
- Among the OHA workforce in all divisions, Hispanic or Latino, Latina or Latinx employees comprised 11.4%, or 555 employees, at FY 2023 Q4.Compared to 19.3% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.5887 and is **below** parity.
- Among the OHA workforce in all divisions, White employees comprised 72.8%, or 3,557 employees, at FY 2023 Q4. Compared to 62.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.1744 and is at or **above** parity.

OHA was **above** the parity target of .9 (90%) for 1 gender (binary) category and **below** parity for 1 gender (binary) category.

- Among the OHA workforce in all divisions, Man employees comprised 38.1%, or 1,987 employees, at FY 2023 Q4. Compared to 50.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.7618 and is near but **below** parity.
- Among the OHA workforce in all divisions, Woman employees comprised 61.4%, or 3,203 employees, at FY 2023 Q4.Compared to 50.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.2265 and is at or **above** parity.
- Percentages do not add up to 100% due to OHA's dataset recently allowing an option for non-binary (and it is a small amount of people), but the ACS data we run against as the comparative group does not have a non-binary group.

OHA was **above** the parity target of .9 (90%) for 1 disability category and **below** parity for 1 disability category.

- Among the OHA workforce in all divisions, One or more disability employees comprised 1.9%, or 102 employees, at FY 2023 Q4.Compared to 11.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.1774 and is **below** parity.
- Among the OHA workforce in all divisions, No disability employees comprised 98.1%, or 5,129 employees, at FY 2023 Q4. Compared to 89.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.1016 and is at or **above** parity.

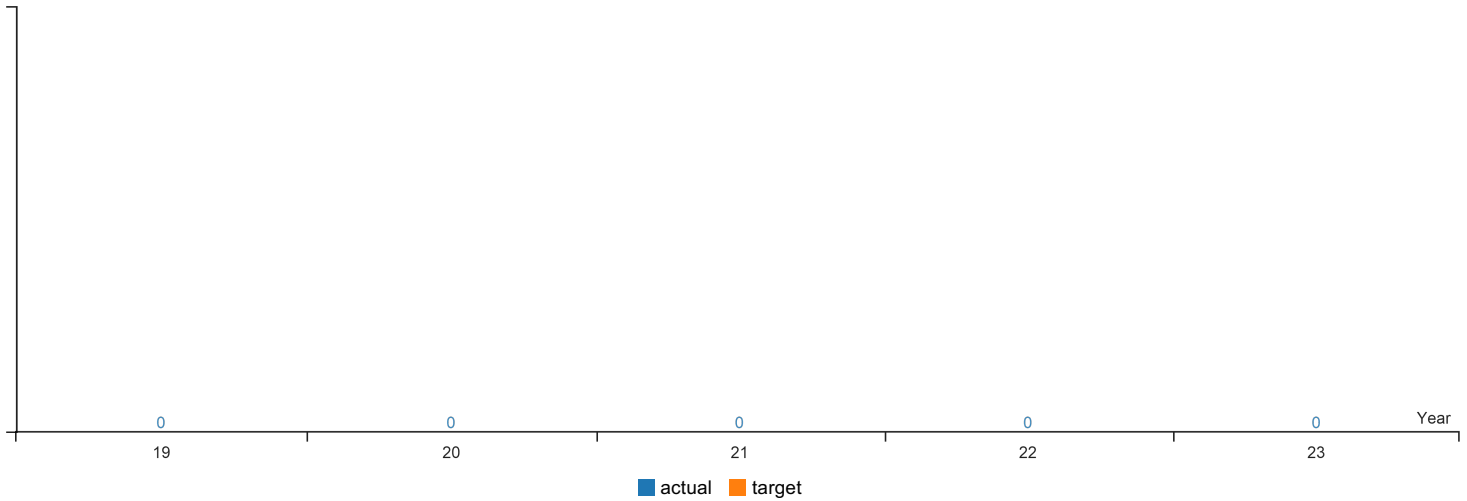
Factors Affecting Results

This data is best reviewed in a disaggregate form where differences and inequities can be illuminated. There is no composite score for this metric so the actual for this reporting period has been left blank. This metric was intended to have disaggregated categories for reporting and we will correct that with the next legislative session.

OHA is working to improve workforce demographic data collection over the next year and aims to be able to report out additional gender categories.

KPM #40	COMPARISON OF OHA NON-SUPERVISORY MANAGERS TO POTENTIAL LABOR MARKET - Comparisons of OHA non-supervisory managers to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) who are OHA non-supervisory managers to the same proportion in the potential labor market.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Comparison of OHA Non-Supervisory Managers to Potential Labor Market					
Actual					
Target					

How Are We Doing

OHA looks at 10 different comparisons when comparing the workforce to the potential labor market - there is no composite number. Below are the details on how we are doing on each of these 10 disaggregations. We want to be **at or above** the parity target for these metrics.

OHA was **above** the parity target of .9 (90%) for 3 race and ethnicity categories and **below** parity for 3 race and ethnicity categories.

- Among OHA non-supervisory managers in all divisions, Native Hawaiian & Pacific Islander employees comprised 0.7%, or 3 employees, at FY 2023 Q4. Compared to 1.1% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.6417 and is **below** parity.
- Among OHA non-supervisory managers in all divisions, American Indian & Alaska Native employees comprised 2.6%, or 11 employees, at FY 2023 Q4. Compared to 5.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.5176 and is **below** parity.
- Among OHA non-supervisory managers in all divisions, Black & African American employees comprised 5.6%, or 24 employees, at FY 2023 Q4. Compared to 5.1% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.1073 and is at or **above** parity.
- Among OHA non-supervisory managers in all divisions, Asian employees comprised 9.6%, or 41 employees, at FY 2023 Q4. Compared to 7.3% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.3215 and is at or **above** parity.
- Among OHA non-supervisory managers in all divisions, Hispanic or Latino, Latina or Latinx employees comprised 9.9%, or 42 employees, at FY 2023 Q4. Compared to 19.3% from Oregon's

population (ACS 2016-2020) this results in a parity ratio of 0.5120 and is **below** parity.
- Among OHA non-supervisory managers in all divisions, White employees comprised 71.5%, or 304 employees, at FY 2023 Q4.Compared to 62.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.1537 and is at or **above** parity.

OHA was **above** the parity target of .9 (90%) for 1 gender (binary) category and **below** parity for 1 gender (binary) category.

- Among OHA non-supervisory managers in all divisions, Man employees comprised 32.3%, or 148 employees, at FY 2023 Q4. Compared to 50.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.6467 and is **below** parity.
- Among OHA non-supervisory managers in all divisions, Woman employees comprised 67.0%, or 307 employees, at FY 2023 Q4.Compared to 50.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.3398 and is at or **above** parity.
- Percentages do not add up to 100% due to OHA's dataset recently allowing an option for non-binary (and it is a small amount of people), but the ACS data we run against as the comparative group does not have a non-binary group.

OHA was **above** the parity target of .9 (90%) for 1 disability category and **below** parity for 1 disability category.

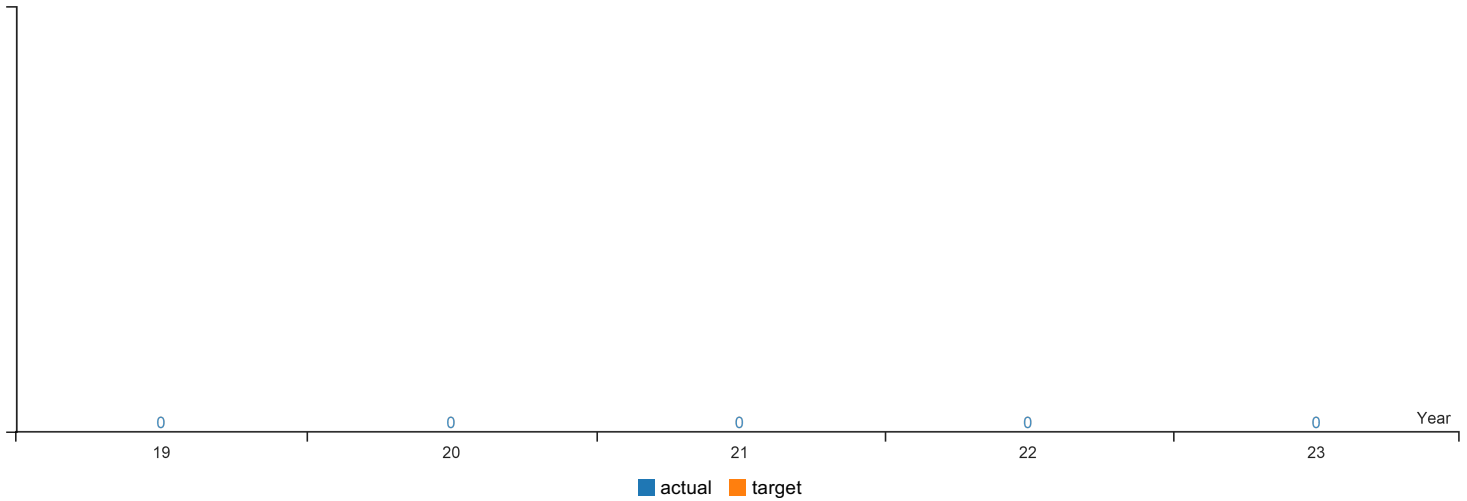
- Among OHA non-supervisory managers in all divisions, One or more disability employees comprised 3.3%, or 15 employees, at FY 2023 Q4. Compared to 11.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.2980 and is **below** parity.
- Among OHA non-supervisory managers in all divisions, No disability employees comprised 96.7%, or 443 employees, at FY 2023 Q4. Compared to 89.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.0867 and is at or **above** parity.

Factors Affecting Results

This data is best reviewed in a disaggregate form where differences and inequities can be illuminated. OHA is working to improve workforce demographic data collection over the next year and aims to be able to report out additional gender categories.

KPM #41	COMPARISON OF OHA SUPERVISORY MANAGERS TO POTENTIAL LABOR MARKET - Comparisons of OHA supervisory managers to the potential labor market provide a measurement of parity, defined as: achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) who are OHA supervisory managers to the same proportion in the potential labor market.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Comparison of OHA Supervisory Managers to Potential Labor Market					
Actual					
Target					

How Are We Doing

OHA looks at 10 different comparisons when comparing the workforce to the potential labor market - there is no composite number. Below are the details on how we are doing on each of these 10 disaggregations. We want to be **at or above** the parity target for these metrics.

OHA was **above** the parity target of .9 (90%) for 1 race and ethnicity categories and **below** parity for 5 race and ethnicity categories.

- Among OHA supervisory managers in all divisions, Native Hawaiian & Pacific Islander employees comprised 0.4%, or 2 employees, at FY 2023 Q4. Compared to 1.1% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.4086 and is **below** parity.
- Among OHA supervisory managers in all divisions, American Indian & Alaska Native employees comprised 1.8%, or 8 employees, at FY 2023 Q4. Compared to 5.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.3596 and is **below** parity.
- Among OHA supervisory managers in all divisions, Black & African American employees comprised 2.9%, or 13 employees, at FY 2023 Q4. Compared to 5.1% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.5728 and is **below** parity.
- Among OHA supervisory managers in all divisions, Asian employees comprised 4.3%, or 19 employees, at FY 2023 Q4. Compared to 7.3% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.5849 and is **below** parity.
- Among OHA supervisory managers in all divisions, Asian employees comprised 4.3%, or 19 employees, at FY 2023 Q4. Compared to 7.3% from Oregon's population (ACS 2016-2020) this

results in a parity ratio of 0.5849 and is **below** parity.
- Among OHA supervisory managers in all divisions, White employees comprised 82.9%, or 369 employees, at FY 2023 Q4. Compared to 62.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.3374 and is at or **above** parity.

OHA was **above** the parity target of .9 (90%) for 1 gender (binary) category and **below** parity for 1 gender (binary) category.

- Among OHA supervisory managers in all divisions, Man employees comprised 38.8%, or 183 employees, at FY 2023 Q4. Compared to 50.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.7759 and is **below** parity.
- Among OHA supervisory managers in all divisions, Woman employees comprised 60.4%, or 285 employees, at FY 2023 Q4. Compared to 50.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.2069 and is at or **above** parity.
- Percentages do not add up to 100% due to OHA's dataset recently allowing an option for non-binary (and it is a small amount of people), but the ACS data we run against as the comparative group does not have a non-binary group.

OHA was **above** the parity target of .9 (90%) for 1 disability category and **below** parity for 1 disability category.

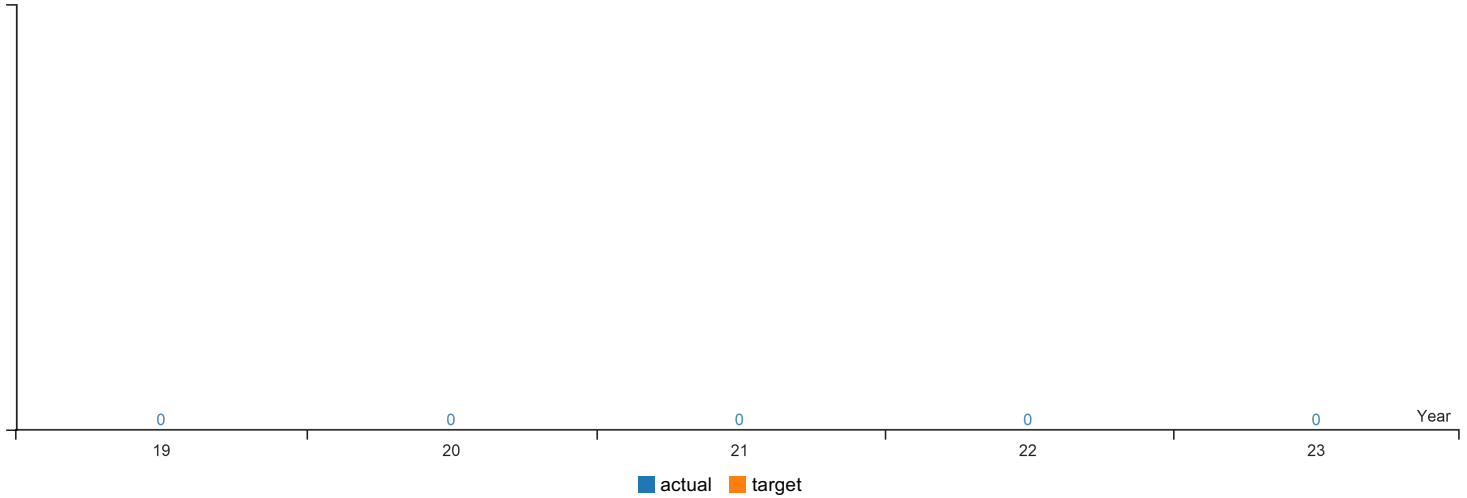
- Among OHA supervisory managers in all divisions, One or more disability employees comprised 2.8%, or 13 employees, at FY 2023 Q4. Compared to 11.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 0.2506 and is **below** parity.
- Among OHA supervisory managers in all divisions, No disability employees comprised 97.2%, or 459 employees, at FY 2023 Q4. Compared to 89.0% from Oregon's population (ACS 2016-2020) this results in a parity ratio of 1.0925 and is at or **above** parity.

Factors Affecting Results

This data is best reviewed in a disaggregate form where differences and inequities can be illuminated. OHA is working to improve workforce demographic data collection over the next year and aims to be able to report out additional gender categories.

KPM #42	COMPARISON OF OHA VOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS - OHA defines parity as achieving comparable representation of Tribal communities, communities of color, people with disabilities and females (binary gender for now) in OHA's workforce to the same proportion to OHA's potential labor market.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Comparison of OHA Voluntary Separations to All Agency Separations					
Actual					
Target					

How Are We Doing

OHA looks at 10 different comparisons when comparing the workforce to the potential labor market - there is no composite number. Below are the details on how we are doing on each of these 10 disaggregations.

OHA was **below** the parity target of .75 (75%) for 1 race and ethnicity categories and **above** parity for 5 race and ethnicity categories. NOTE: for this metric, being below parity is desired.

- Among voluntary separations in all divisions, Native Hawaiian & Pacific Islander employees comprised 0.0%, or 0 employees, at FY 2023 Q4. Compared to 0.8% from all separations this results in a parity ratio of 0.005 and is at or **below** parity.

  Among voluntary separations in all divisions, Black & African American employees comprised 5.9%, or 6 employees, at FY 2023 Q4. Compared to 4.8% from all separations this results in a parity ratio of 1.238 and is **above** parity.
- Among voluntary separations in all divisions, American Indian & Alaska Native employees comprised 5.0%, or 5 employees, at FY 2023 Q4. Compared to 5.6% from all separations this results in a parity ratio of 0.884 and is **above** parity.
- Among voluntary separations in all divisions, Asian employees comprised 5.9%, or 6 employees, at FY 2023 Q4. Compared to 7.2% from all separations this results in a parity ratio of 0.825 and is **above** parity.
- Among voluntary separations in all divisions, Hispanic or Latino, Latina or Latinx employees comprised 18.8%, or 19 employees, at FY 2023 Q4. Compared to 19.2% from all separations this

results in a parity ratio of 0.980 and is **above** parity.
- Among voluntary separations in all divisions, White employees comprised 64.4%, or 65 employees, at FY 2023 Q4. Compared to 62.4% from all separations this results in a parity ratio of 1.031 and is **above** parity.

OHA was **above** the parity target of .75 (75%) for both gender (binary) categories.

- Among voluntary separations in all divisions, Man employees comprised 37.6%, or 44 employees, at FY 2023 Q4. Compared to 38.6% from all separations this results in a parity ratio of 0.97427 and is **above** parity.
- Among voluntary separations in all divisions, Woman employees comprised 60.7%, or 71 employees, at FY 2023 Q4. Compared to 61.4% from all separations this results in a parity ratio of 0.98833 and is **above** parity.
- Percentages do not add up to 100% due to OHA's dataset recently allowing an option for non-binary (and it is a small amount of people), but the ACS data we run against as the comparative group does not have a non-binary group.

OHA was **above** the parity target of .75 (75%) for 1 disability category and **below** parity for 1 disability category.

- Among voluntary separations in all divisions, One or more disability employees comprised 0.9%, or 1 employees, at FY 2023 Q4. Compared to 1.4% from all separations this results in a parity ratio of 0.6105 and is at or **below** parity.
- Among voluntary separations in all divisions, No disability employees comprised 99.1%, or 116 employees, at FY 2023 Q4. Compared to 98.6% from all separations this results in a parity ratio of 1.0055 and is **above** parity.

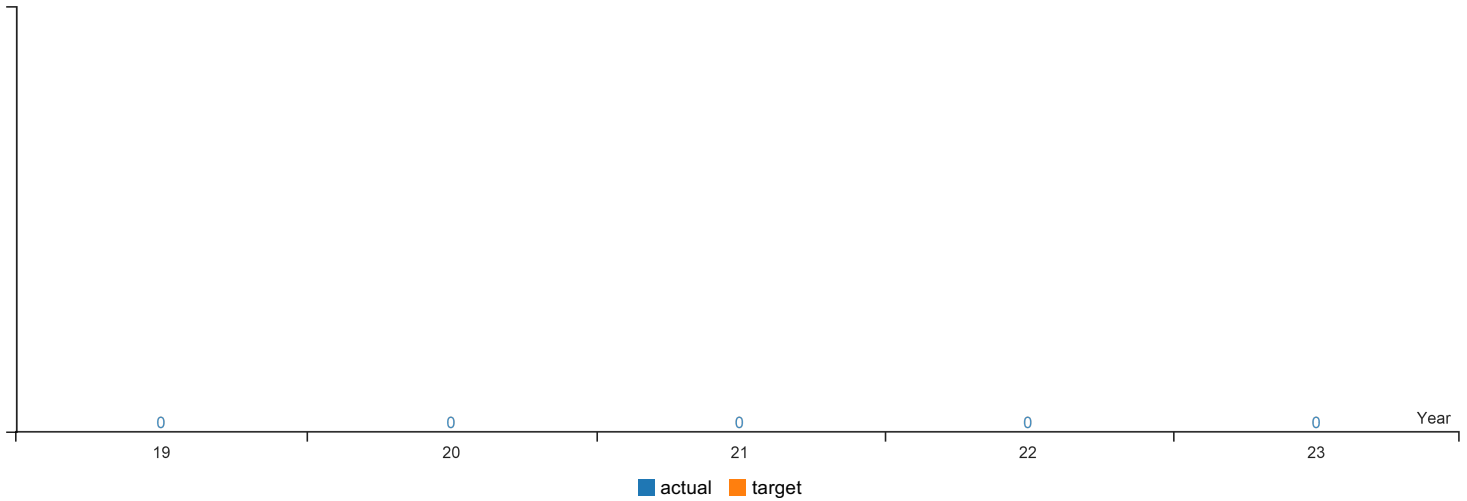
Factors Affecting Results

These estimates may be statistically unreliable and data should be interpreted with caution due to small numbers.

This data is best reviewed in a disaggregate form where differences and inequities can be illuminated. OHA is working to improve workforce demographic data collection over the next year and aims to be able to report out additional gender categories.

KPM #43	COMPARISON OF OHA INVOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS - Parity is determined by a ratio of OHA involuntary separations—dismissal, dismissal during trial service or layoff—(numerator) and all agency separations (denominator). If the ratio score is greater than or equal to 90% for Tribal communities, communities of color, people with disabilities or females, then there is a relatively high representation of that group in involuntary separations from the agency. Excludes deaths and unknown separations.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Comparison of OHA Involuntary Separations to All Agency Separations					
Actual					
Target					

How Are We Doing

OHA looks at 10 different comparisons when comparing the workforce to the potential labor market. A breakdown of each comparison and how OHA is doing is included below. NOTE: For these metrics, being **below** the parity target is desired.

OHA was **above** the parity target of .75 (75%) for 4 race and ethnicity categories and **below** for 2 race and ethnicity categories.

- Among involuntary separations in all divisions, Native Hawaiian & Pacific Islander employees comprised 0.0%, or 0 employees, at FY 2023 Q4. Compared to 0.8% from all separations this results in a parity ratio of 0.005 and is at or **below** parity.
- Among involuntary separations in all divisions, Black & African American employees comprised 0.0%, or 0 employees, at FY 2023 Q4. Compared to 4.8% from all separations this results in a parity ratio of 0.005 and is at or **below** parity.
- Among involuntary separations in all divisions, American Indian & Alaska Native employees comprised 8.7%, or 2 employees, at FY 2023 Q4. Compared to 5.6% from all separations this results in a parity ratio of 1.553 and is **above** parity.
- Among involuntary separations in all divisions, Asian employees comprised 13.0%, or 3 employees, at FY 2023 Q4. Compared to 7.2% from all separations this results in a parity ratio of 1.812 and is **above** parity.
- Among involuntary separations in all divisions, Hispanic or Latino, Latina or Latinx employees comprised 21.7%, or 5 employees, at FY 2023 Q4. Compared to 19.2% from all separations this

results in a parity ratio of 1.132 and is **above** parity.
- Among involuntary separations in all divisions, White employees comprised 56.5%, or 13 employees, at FY 2023 Q4. Compared to 62.4% from all separations this results in a parity ratio of 0.906 and is **above** parity.

OHA was **above** the parity target of .75 (75%) for both gender (binary) categories.

- Among involuntary separations in all divisions, Man employees comprised 40.0%, or 10 employees, at FY 2023 Q4. Compared to 38.6% from all separations this results in a parity ratio of 1.03627 and is **above** parity.
- Among involuntary separations in all divisions, Woman employees comprised 60.0%, or 15 employees, at FY 2023 Q4. Compared to 61.4% from all separations this results in a parity ratio of 0.97720 and is **above** parity.

OHA was **above** the parity target of .75 (75%) for both disability categories.

- Among involuntary separations in all divisions, One or more disability employees comprised 4.0%, or 1 employees, at FY 2023 Q4. Compared to 1.4% from all separations this results in a parity ratio of 2.857 and is **above** parity.
- Among involuntary separations in all divisions, No disability employees comprised 96.0%, or 24 employees, at FY 2023 Q4. Compared to 98.6% from all separations this results in a parity ratio of 0.974 and is **above** parity.

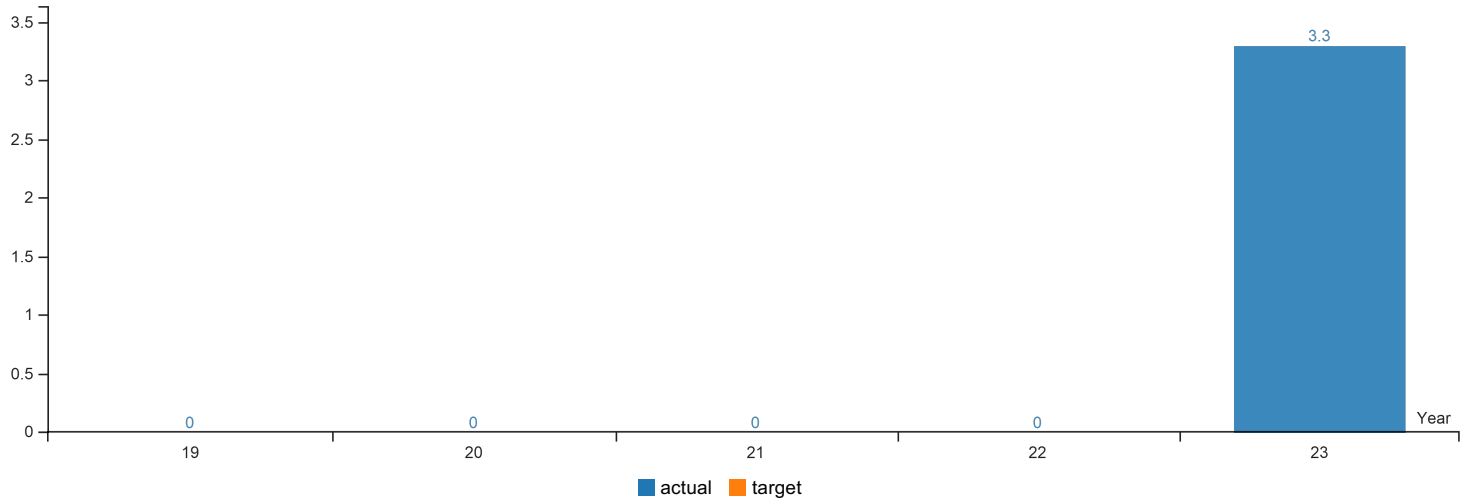
Factors Affecting Results

These estimates may be statistically unreliable and should be interpreted with caution due to small numbers.

This data is best reviewed in a disaggregate form where differences and inequities can be illuminated. OHA is working to improve workforce demographic data collection over the next year and aims to be able to report out additional gender categories.

KPM #44	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 - Jan 01

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Quality of Life - Poor Physical Health					
Actual					3.30
Target					

How Are We Doing

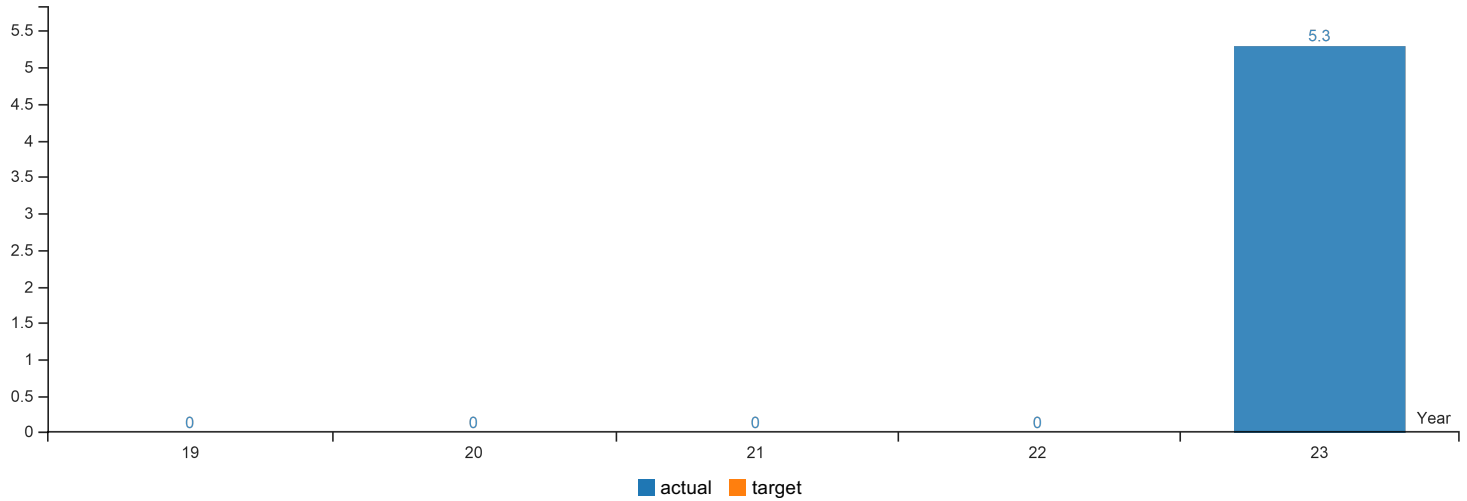
In 2021, the average number of unhealthy days (age adjusted) in adults was 3.3. This is above our target of 3.

Factors Affecting Results

None

KPM #45	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 - Jan 01

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Quality of Life - Poor Mental Health					
Actual					5.30
Target					

How Are We Doing

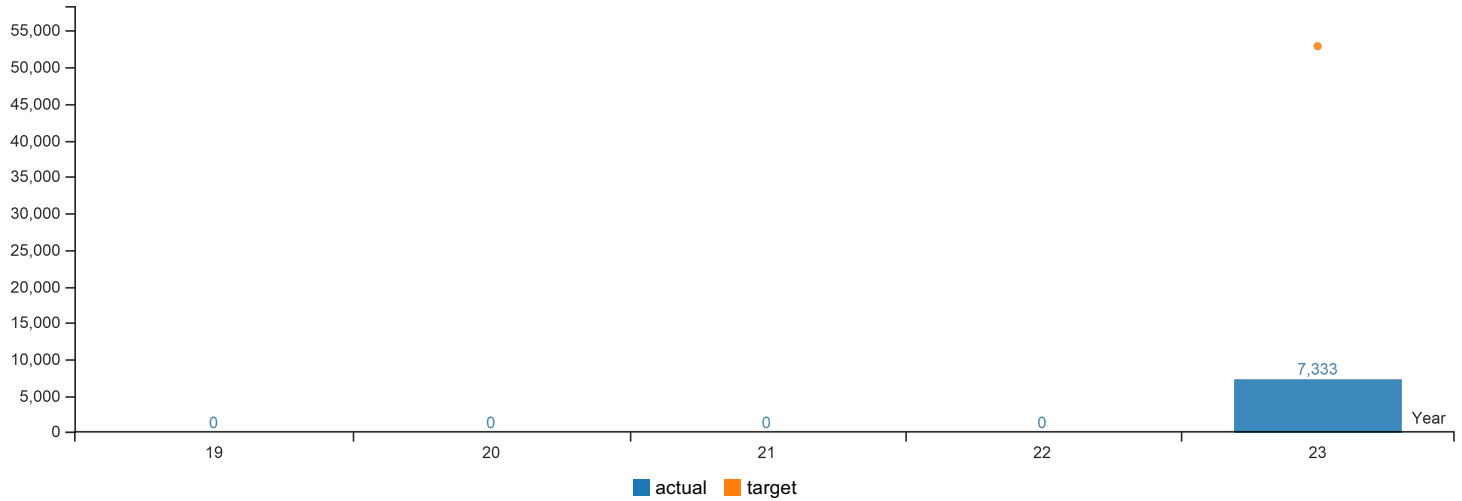
In 2021, the average number of mentally unhealth days in the past 30 days (age 18+) was 5.3. This is above our target of 3.

Factors Affecting Results

None.

KPM #46	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 - Jan 01

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Premature Death					
Actual					7,333
Target					53,000

How Are We Doing

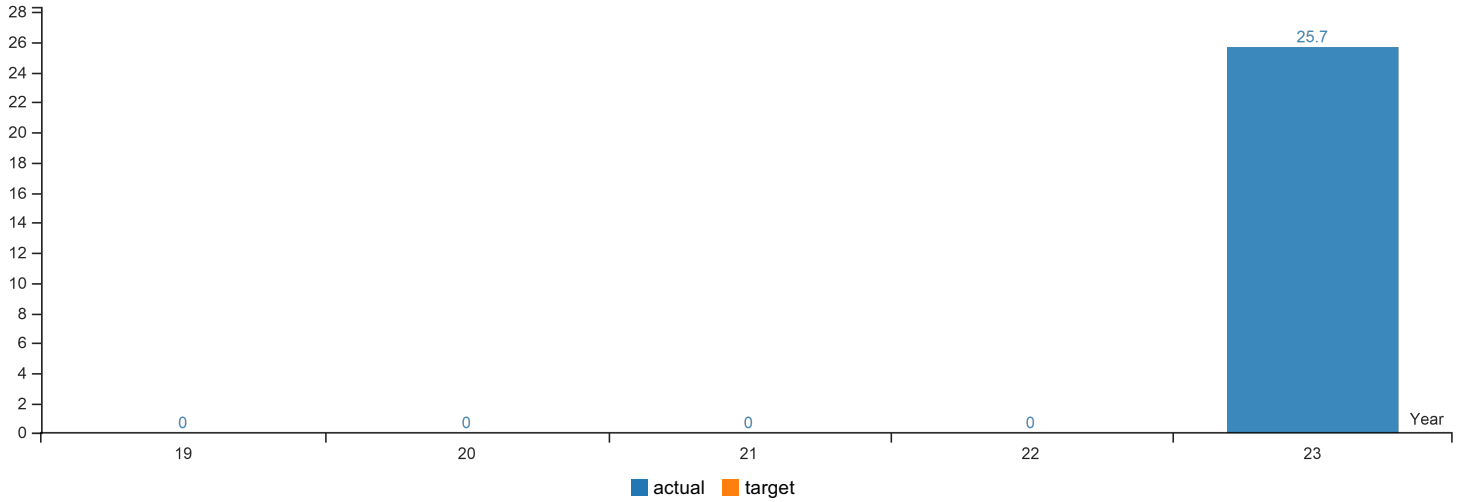
The age-adjusted years potential life lost (YPLL) was 7,333 in 2021.

Factors Affecting Results

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.

KPM #47	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 - Jan 01

** Upward Trend = negative result*



Report Year	2019	2020	2021	2022	2023
Mortality from Drug Overdose					
Actual					25.70
Target					

How Are We Doing

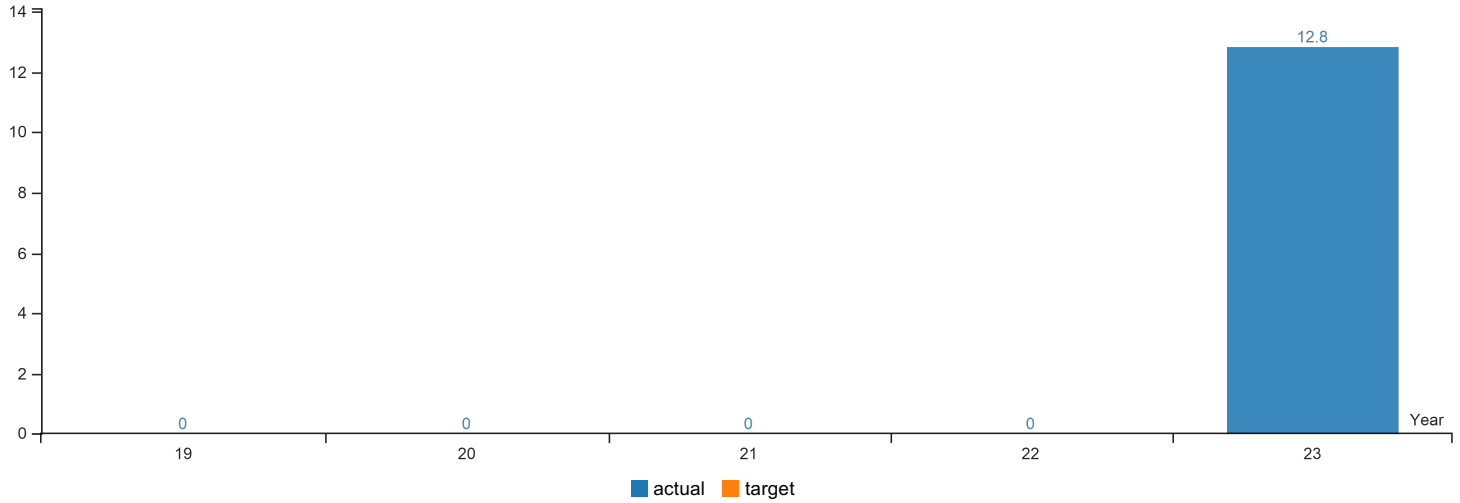
The number of deaths per 100,000 from drug overdoses excluding suicide was 25.7 in 2021. This is well above our target of 7.70.

Factors Affecting Results

None.

KPM #48	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	2019	2020	2021	2022	2023
Tobacco Use - Teens					
Actual					12.80%
Target					

How Are We Doing

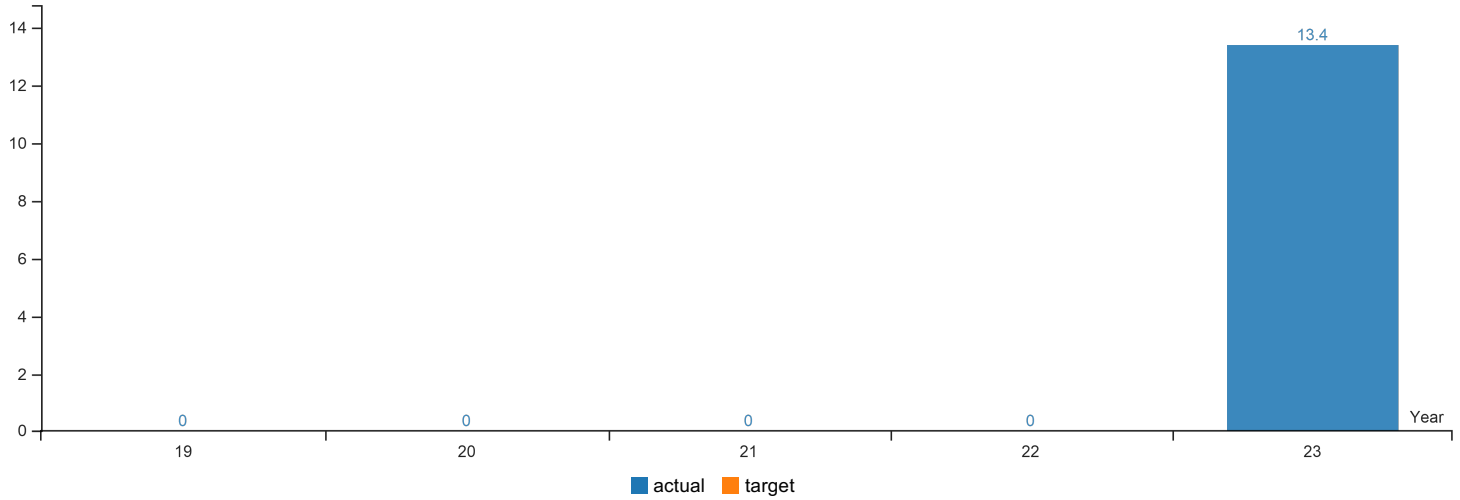
The percentage of 11th graders who use tobacco or nicotine (past 30 days) was 12.8%. This is below our target of 21%.

Factors Affecting Results

None.

KPM #49	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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Obesity - Teens					
Actual					13.40
Target					

How Are We Doing

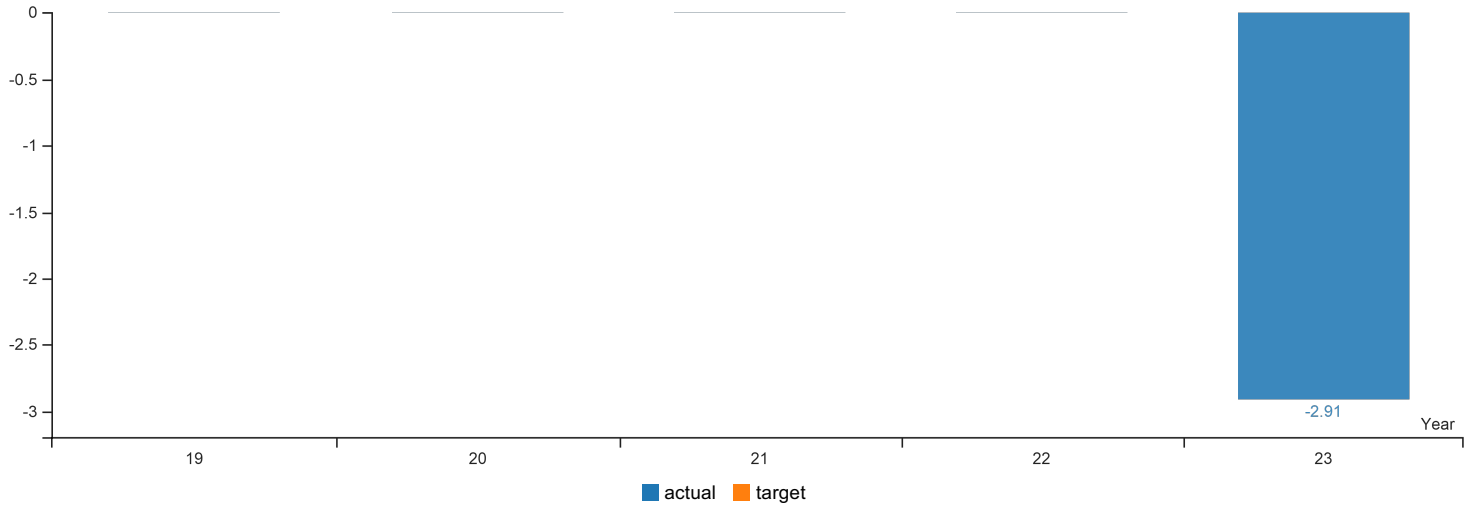
The percentage of 11th graders who are obese (BMI >=95th percentile for age/sex) was 13.4% in 2022.

Factors Affecting Results

In 2022, 42.8% of 11th graders did not provide height or weight for calculating obesity. The Student Health Survey for 2022 questions and manner of data collection was significantly different from 2020 so no comparisons should be made with prior years data.

KPM #50	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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Statewide Sustainable Cost of Care					
Actual					-2.91
Target					

How Are We Doing

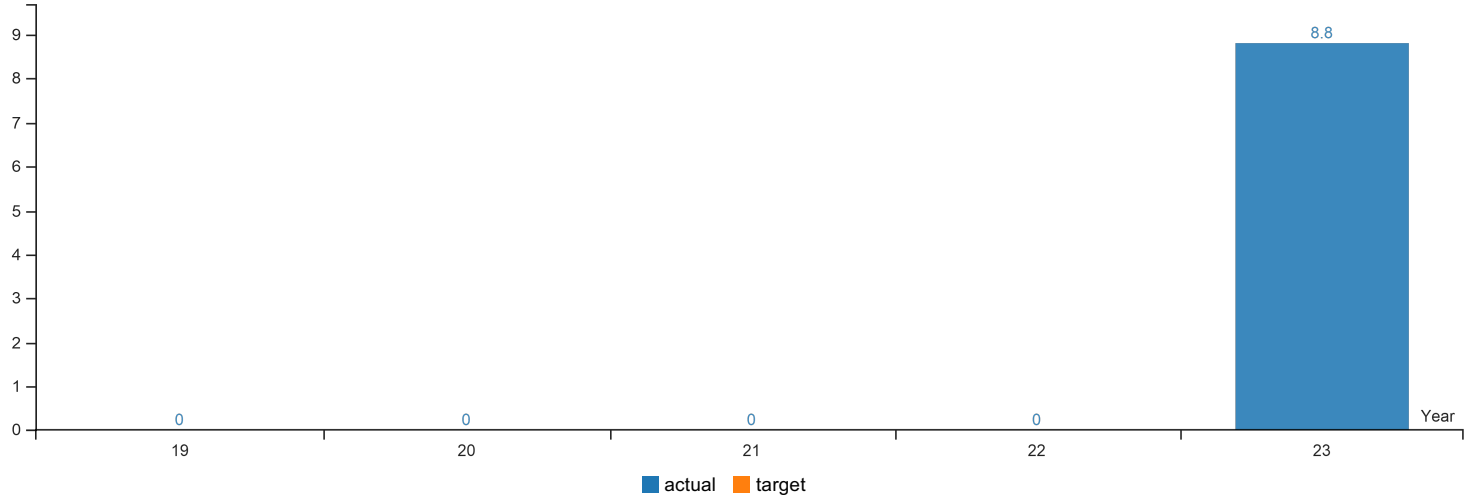
From 2020 to 2021, per capita wages grew 7.3%, but health care spending grew more at 10.2%, resulting in a difference of -2.9 percentage points. When the result from subtracting per person income growth minus per person health care cost growth is 0 or positive, it means income is growing at the same 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.

Factors Affecting Results

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. Health care costs have grown faster than income and Oregon is trying to change that with the Cost Growth Target program and other initiatives. Data is reported on a two year lag.

KPM #51	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, OEBB, 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, OEBB, 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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
OHA Sustainable Cost of Care					
Actual					8.80
Target					

How Are We Doing

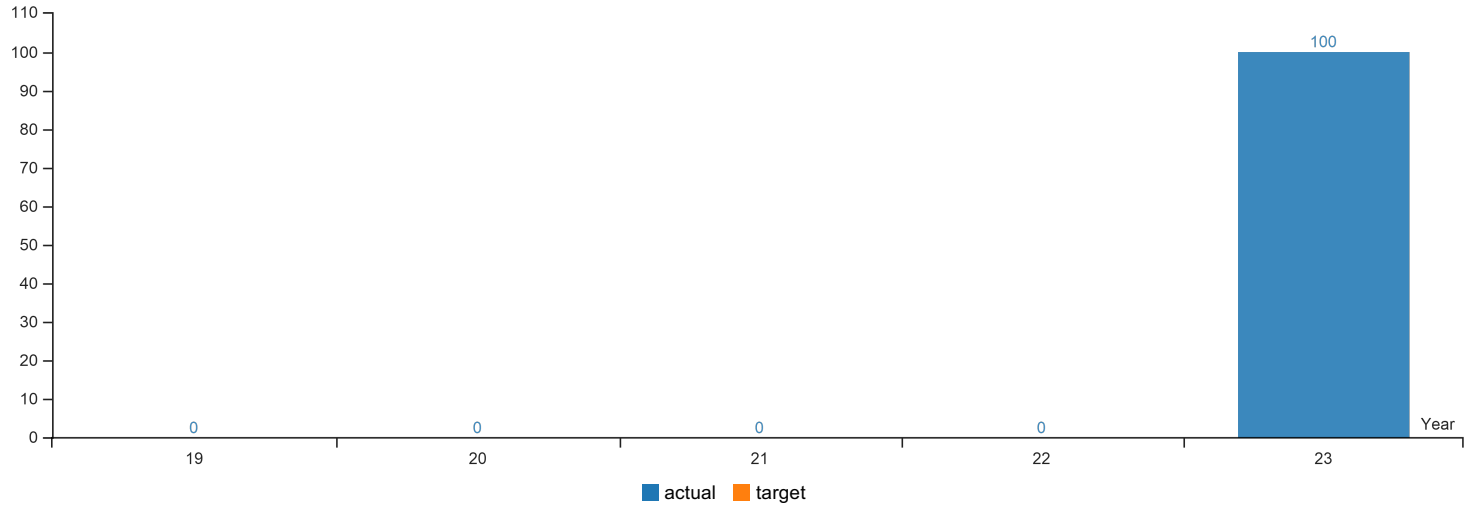
In 2021, income grew faster than OHA's health care spending, resulting in a positive measure value. When the result from subtracting per person income growth in Oregon minus per person spending on PEBB, OEBB, and OHP is 0 or positive, it means income is growing at the same pace or faster than OHA's health 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.

Factors Affecting Results

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. Data is reported in on a two year lag.

KPM #52	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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Critical events meeting the 14-calendar day timeline to provide correspondence to Tribal Leaders					
Actual					100%
Target					

How Are We Doing

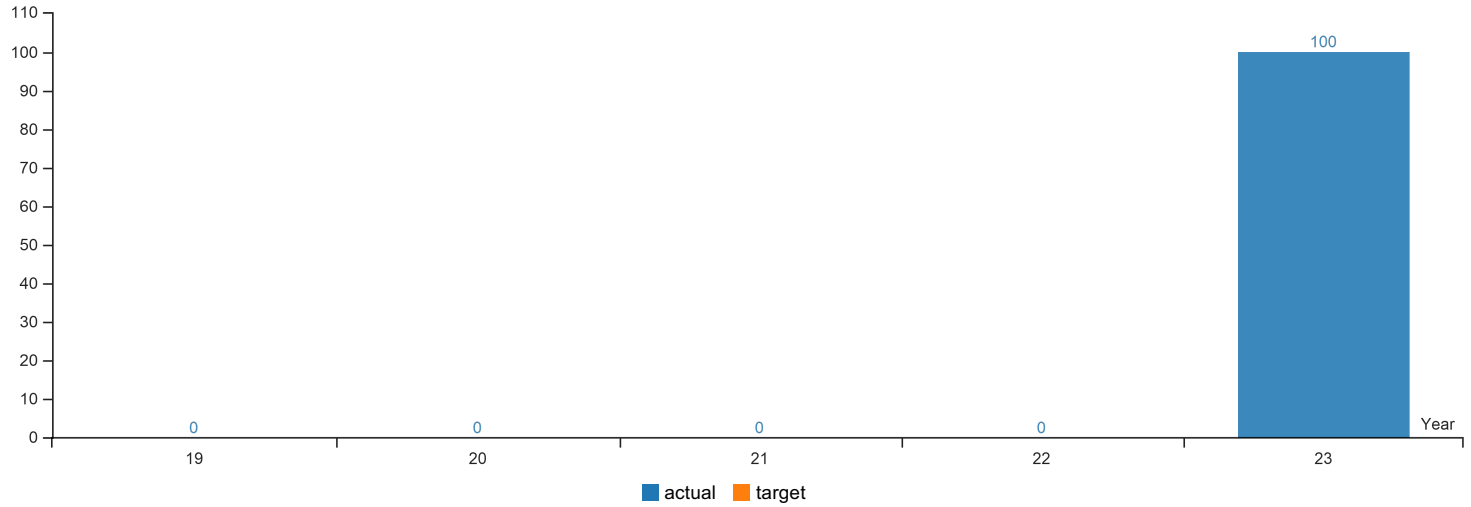
In 2022, 100% of critical events met the timeline to provide correspondence to tribal leaders.

Factors Affecting Results

There were a total of 48 letters sent out in 2022.

KPM #53	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 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Tribal consultations meeting the 30-calendar day timeline for reporting of outcome of consultation					
Actual					100%
Target					

How Are We Doing

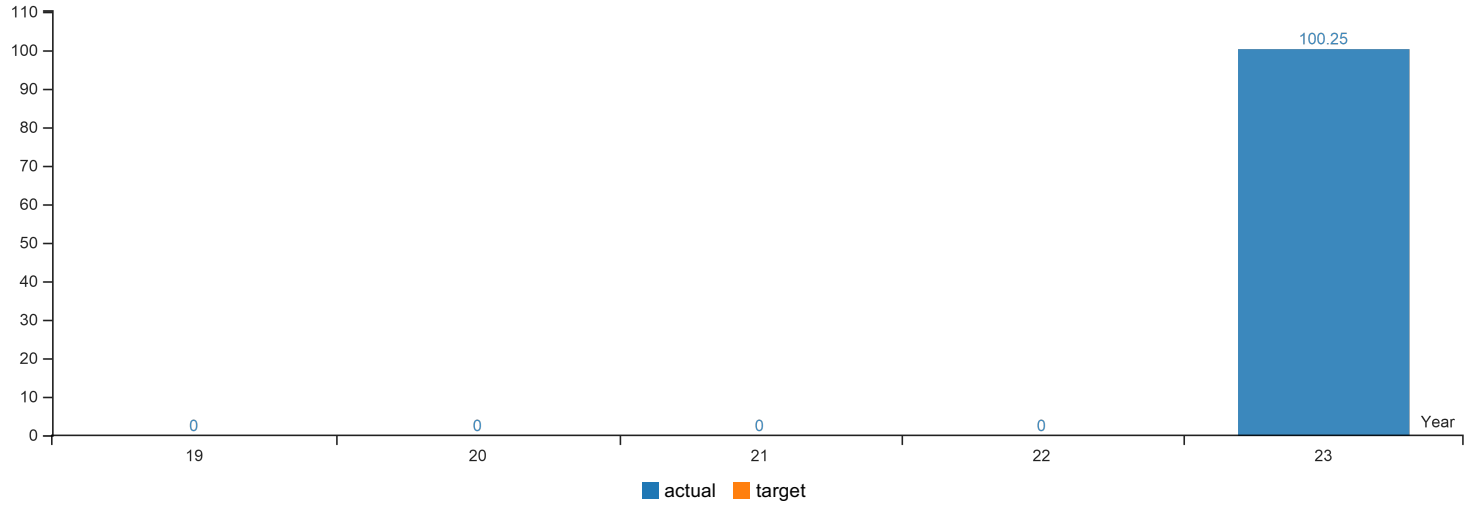
In 2022, 100% of consultations have outcomes reported within 30 days.

Factors Affecting Results

There were a total of 3 consultations in 2022.

KPM #54	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.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
Timeliness of Translations During Emerging Public Health Events					
Actual					100.25
Target					

How Are We Doing

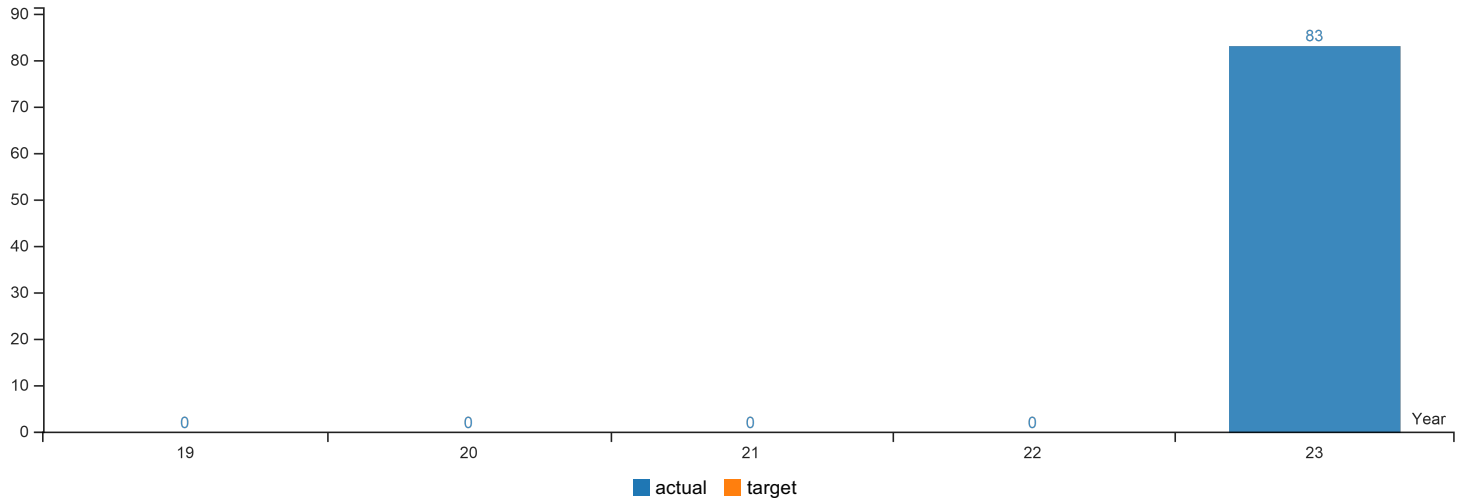
There were a total of 14 english language documents resulting in 130 translations for mpox and RSV IMTs. Arabic, Chuukese, Hmong, Korean, Marshallese, Portuguese, Russian, simplified Chinese, Somali, Traditional Chinese, Vietnamese.

Factors Affecting Results

The chuukese and Marshallese translations experienced the highest delays. These languages have strong oral traditions.

KPM #55	PENDING REDETERMINATION APPLICATIONS OVER 45 DAYS OLD - Total number of pending applications for redetermination that are over 45 days old.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2019	2020	2021	2022	2023
PENDING REDETERMINATION APPLICATIONS OVER 45 DAYS OLD					
Actual					83
Target					

How Are We Doing

The total number of pending applications for redetermindation that are over 45 days old is 83. This is above our target of 0.

Factors Affecting Results

We installed new software at call center mid-August 2023, leading to increased wait times and abandonment rates especially in the eligibility assistance queue. An ongoing marketing to remind people to update contact info and finish renewal applications has continued. Of note, approximately 65% of the renewal applications so far have been auto-processed (i.e. no touch from a worker). Of those 35% of apps that have been processed manually, the vast majority continued their benefits (81%).

Oregon Health Authority
AUDIT RESPONSE REPORT

1. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Award for the Year Ended June 30, 2020, audit #2021-13 (dated April 2021)

- Recommend management ensure transaction review is adequate and includes examination of proper and complete coding, accounting periods, and supporting documentation.

  OFS has reviewed and updated all year-end procedures and is engaged with staff for more accurate accrual data.

- Recommend management strengthen year-end review procedures to ensure necessary system processing has occurred, and account balances are reasonable and properly classified.

  Year-end methodologies have been reviewed and we continue to engage closely with the staff providing year-end transaction details to educate on the importance of accurate estimates. The MMIS contractor has made the FMAP rate updates from 2020 at this time.

- Recommend department and authority management strengthen controls to perform timely eligibility redeterminations and provide periodic training to caseworkers to reduce the risk of administrative errors. We also recommend management implement corrections in the ONE system to address the weaknesses identified in verifying income. Management should also review the entire duration of the claim identified to determine if there are additional questioned costs from previous years. Additionally, management should reimburse the federal agency for unallowable costs.

The Department is committed to providing timely benefits to only those individuals who are appropriately determined eligible. The Department has taken positive steps since 2016 to continuously improve and automate reporting capabilities for tracking and remediating untimely Medicaid redeterminations, including the successful implementation of the new Integrated Eligibility (IE) system, named "ONE" in February 2021. This new system provides improved client eligibility controls specifically related to timeliness of determinations, correct enrollment, automated notification of redeterminations and subsequently, actions to close eligibility if necessary, along with electronic retention of eligibility data elements such as signed applications. With implementation of ONE and as we move the rest of the cases into ONE over the next year of redeterminations, we expect the errors associated with these areas to be reduced.

The Department has collaborated across OHA and ODHS programs to develop a combined eligibility manual that incorporates all relevant policy and process for determining eligibility for the medical benefits contained in the IE system. This allows our eligibility workers and case managers in the local offices an upgraded tool and a singular resource that allows us to work collaboratively in our efforts to better serve and be good stewards to Oregonians. We anticipate releasing this in July 2021.

In addition, new program and system training has been developed and deployed collaboratively across OHA and ODHS programs to ensure new and existing eligibility staff are trained sufficiently in the ONE system and all programs contained therein.

The department and authority are committed to providing training and guidance to staff to ensure information related to an eligibility determination, that is not captured by the ONE system, will be include in the individual's case record. The department will review and update any existing training material as needed and send a communication to staff highlighting the importance of recording any information related to the eligibility decision, that is not already captured by ONE.

The authority has submitted a change request to update the logic used by the ONE system to determine whether income information received by the Federal Data Services Hub is reasonably compatible with

information contained within a case record. Additionally, the authority will review the identified individual's case and reimburse the federal agency for any questioned costs for the duration of the claim.

Update: *Staff materials have been updated, communications have been sent, training and guidance have been provided:*
◦ *The combined eligibility manual that was updated can be found on the DHS forms: https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/de2818.pdf*
◦ *Information about verifying and documenting income sent May 3, 2021 in a staff Weekly Update*
◦ *Attached All staff transmittal sent in March 2021*
◦ *Income related trainings provided in the months listed below; recordings of these are still available online for staff: July 2021 and December 2021*

- Recommend authority management strengthen controls to ensure documentation supporting a provider's eligibility determination and revalidation is retained. Additionally, we recommend management review the automated processes to ensure databases are checked timely.

  As of June 30, 2021, the state had addressed all bullet points noted in the finding and obtained the missing managing employee information, new disclosure statements or new eenrollment agreements for all providers in the sample with one provider being inactivated who failed to respond. New enrollment agreements and provider disclosure documents for revalidating providers are now required.

  Since April 2019, the State has been running monthly missed validation reports for newly enrolled or revalidated providers to ensure missed validations are completed.

- Recommend authority management continue to implement procedures to monitor potential unauthorized changes to the application, as well as continue to verify the effectiveness and completeness of the claim's edits and audit's function.

HSD has taken the following corrective action for 2020-2021:

1. *Rewrote the deliverable from Gainwell, the MMIS contractor, so that testing results are easier to read and understand.*
2. *OHA conducts monthly meetings involving managers from Provider Services, Claims, EDI, and BSU to review any claims/EDI issues, including new edits being proposed or developed. This meeting is a checkpoint to be sure that all units impacted by claims edit and audit changes are aware of proposed & pending changes, and to create accountability before implementing a new edit or audit in MMIS. (meeting once a month since January 2021)*

1. *Regular auditing reports reviewed on the four analyst positions who can update edits and audits in the MMIS. These reports allow HSD Leadership & Management to monitor activity by the analyst in MMIS to determine if any incorrect actions have occurred. (reports are being developed weekly)*
2. *The MMIS Business Support Unit has explored ways that the monitoring of edits can be automated. However, HSD has found this is not a viable solution to date and that manual oversight and control processes implemented before July 1, 2021, will continue.*

***Update**: BSU continues to monitor selected claims edits and audits each quarter, and Gainwell continues testing throughout the year on the top 20% of edits with significant financial impact.*

Monthly meetings are schedule with the EDI Manager and lead worker, Provider Services Manager and lead worker, and also includes from the MMIS BSU the Claims and Reference subsystem analysts. Among the many agenda items is a check in regarding any new edits or audits that have been implemented into the MMIS over the previous 30 days.

Additionally, a monthly usage audit is conducted for the 4 individuals in MMIS BSU who can update edits and audits in the MMIS.

- Recommend authority management strengthen controls over review to ensure transactions are adequately supported and the federal financial participation rate is correctly applied. Additionally, we recommend the authority reimburse the federal agency for unallowable costs.

  The agencies immediately corrected the questioned costs by charging the transaction to the correct period federal participation rate and reimbursing the federal agency. The questioned costs of $124,851 was corrected with document BTCL8375 on March 4, 2021. The questioned federal costs of $213,575 was corrected with document number BTCL8382 on March 18, 2021. The refund was reported on the Title XXI FFY 2021 Q2 report to CMS.

  To ensure the appropriate program coding is used, OFS will send the Public Health program staff the appropriate program coding for inclusion on the CHIP Vaccine Value Report that is submitted quarterly to the Office of Financial Services (OFS). Adding the coding elements to the report (used as entry documentation) will help ensure the correct program codes are used on the approved request and entry.

  To ensure the correct FFP rate is used on the CHIP vaccine draw entry, OFS will update the internal process document to show the methodology change to claiming funds based on the date vaccines are administered rather than based on the date the vaccines are purchased.

  Remaining questioned costs in the amount of $77,214 were refunded using document BTCL8588 with a May 13, 2022, effective date. The refund is being reported to CMS on the FFY2022 Q3 CMS-21.

- Recommend authority management strengthen controls by providing periodic training to eligibility staff to reduce the risk of administrative errors. This training should ensure eligibility staff know how to verify and document income support. In addition, management should review benefits and program eligibility related to cases identified with questioned costs to ensure proper funding within CHIP and other applicable federal programs and should reimburse the federal agency for unallowable costs.

The ODHS and OHA are committed to providing training and guidance to ensure staff know how to verify and document income support. The ODHS and OHA will review and update any existing training material and eligibility manuals and send communications to staff with this information. Additionally, the authority will work with the federal agency to reimburse for the unallowable costs.

OHA requested technical guidance from the Center for Medicare and Medicaid Services (CMS) on March 23, 2021. As 42 CFR 435.956(e), Oregon Administrative Rule, and Oregon's State Verification Plan all indicate that the state will accept self-attestation for this eligibility criteria, and not require proof, either pre- or post-eligibility, unless questionable, OHA is seeking CMS' position on whether this should be an audit finding of non-compliance resulting in the return of FMAP. At the time that the individual attested that she was pregnant, it was not questionable, staff followed procedure, and appropriate regulations, rules, and the State Verification Plan were followed. If CMS deems it a valid finding, OHA will work with the CMS to reimburse for the unallowable costs.

The Center for Medicare and Medicaid Services (CMS) responded that per 42 C.F.R. § 435.945(a), states are permitted to accept self-attestation of information needed to determine the eligibility of an individual for Medicaid, except where law requires other procedures (e.g. citizenship or immigration status). States have flexibility to accept self-attestation of eligibility criteria, such as age or date of birth, income, state residency, and household composition. Consistent with 42 C.F.R. § 435.956(e), states must accept self-attestation of pregnancy, unless the state has information that is not reasonably compatible with the attestation. Additionally, states must describe these policies in their Verification Plan, per 42 C.F.R. § 435.945(j). In instances where an attestation is later determined to be incorrect, the state is not held liable for such an eligibility determination if the state followed its documented policies and procedures and all applicable federal rules.

- Recommend authority management strengthen controls over provider eligibility determinations and revalidations to ensure maintenance of updated agreements and disclosure statements in accordance with federal regulations and ensure all databases are checked timely.

  For the first item noted in this finding the validation box was missed due to staff error and as of February 2021, OHA obtained an updated disclosure statement and verified the death master file for the managing employee. The ongoing corrective action plan is already in place but was implemented after this provider was enrolled. To ensure current and future required validations are completed accurately and timely, the State pulls the missed validation report monthly seeking validations which were missed by enrollment staff. Validations which were missed are remediated. The missed validation reports have been pulled and worked monthly since April 2019 and will continue.

  For the second item noted in this finding OHA contacted both providers to obtain the missing documentation. As of March 1, 2021, OHA obtained a completed disclosure statement with required managing employee details from one of these providers. The second provider must complete the revalidation process by submitting a managing employee. This provider requested and was granted an extension. The Provider Enrollment Unit anticipates receiving information and completing revalidation by April 30, 2021. Should the provider fail to revalidate by the deadline, they will be inactivated as a Medicaid provider.

  For the third item noted in this finding OHA obtained a signed provider enrollment agreement and completed disclosure statement from one of these providers as of March 1, 2021. While the second provider failed to comply and is in the process of having their Medicaid participation inactivated.

  For the fourth item noted in this finding OHA obtained a completed disclosure statement for this provider as of March 1, 2021. The provider submitted the information prior to the close of the audit and prior to the March 31, 2021, revalidation deadline.

For the fifth item noted in this finding OHA obtained signed provider enrollment agreements and disclosure statements from five of the six providers as of March 1, 2021. The remaining provider failed to comply and is in the process of having their Medicaid participation inactivated. These providers are also currently going through the revalidation process and will all be required to provide updated enrollment agreement and disclosure forms.

The State is in the process of revalidating these providers but has been delayed due to the federal COVID-19 Disaster Relief 1135 waiver. The waiver allows revalidation to be delayed for providers that were due during the public health emergency. Federal guidelines state these revalidations must be completed within six months after the end of the public health emergency for compliance. To meet these requirements, OHA has begun revalidations and is on track to complete this work by August 31, 2021. The ongoing corrective action plan is already in place. Since 2019, the provider revalidation process mirrored the provider enrollment process by requiring the submission of an enrollment agreement and disclosure statements. Providers will not be enrolled or revalidated without the managing employee information, signed provider enrollment agreements or disclosure statements. All missing provider documents were received and one provider was end dated because they failed to respond by August 31, 2021.

2. OHA: Timely Notification of Inpatient Hospital Stays Could Help Reduce Improper Medicaid Payments, audit #2021-37 (dated December 2021)

- Reimburse the federal government for the federal portion of the identified improper payment amount.

OHA is reviewing the NEMT claims and will pursue the appropriate actions to reimburse the Centers for Medicare and Medicaid Services (CMS) for any improper payments. Additionally, technical assistance will be provided to the NEMT brokerages and providers found to be inappropriately billing. If intentional fraud, waste, or abuse is identified through this research and outreach OHA will pursue the appropriate legal remediations. OHA is collaborating with ODHS on the In-home service and private duty nursing for children that involves cross agency funding. ODHS has committed to researching the individual claims

identified through the audit to determine necessary actions including repaying the Centers for Medicare and Medicaid Services for any inappropriate billing.

- Develop and implement cost-effective controls that would prevent or detect improper payments for unallowable services while a Medicaid client is inpatient. Consider ways timely notification of hospital admissions could be integrated efficiently into claims processing.

  OHA is collaborating across program areas to identify cost-effective automation and process improvements.

  OHA is assessing the feasibility of expanding its current software analytical tools to perform pre and post-payment reviews. This could facilitate the automated review of payments to providers.

  Until OHA can accomplish a cost-effective automation, OHA will conduct a quarterly data pull to include In-Patient claims where there is an additional claim type for the same dates of service as the In-Patient stay. The data elements of that report will include the following: Member Information, From Date of Service to Date of Service, and Claim Type. This quarterly report will be sent to the Medicaid Policy Unit in the Health Systems Division for assessment, analysis, and determination regarding any further action on those claims. If the Medicaid Policy Unit determines there is some potential solution that can be administered, they will work collaboratively with the MMIS team to determine the best course of action, or if any action can be taken in the current system environment. The inpatient claims data will also be shared with ODHS for review and remediation of claims outside of MMIS. During the Public Health Emergency related to COVID-19, beginning in 2020, OHA and ODHS collaborated on an emergency waiver to Home and Community Based Services (HCBS) to stabilize the system and offer additional supports to Medicaid eligible individuals. Specifically, one part of the waiver allowed OHA and ODHS to provide personal care supports while an individual was hospitalized. OHA and ODHS have found that the waiver has provided a necessary benefit to the members we serve. Jointly, we have included this flexibility as a new, ongoing service as part of the state's 1915(k) and 1915(i) state plan amendments to be a permanent component of HCBS to eligible individuals. Approvals for HCBS providers to serve individuals in hospitals are made by

the case management entities or the central policy teams. Additionally, ODHS is currently researching further controls the agency can put in place to prevent future inappropriate billing from occurring and will be included in OHA discussions regarding potential automation of reviews. As the single state Medicaid agency for Oregon, OHA holds the ultimate responsibility for the administration, compliance, and accuracy of Oregon's Medicaid program and will establish quarterly meetings with ODHS to ensure mechanisms are in place to identify and implement cross systems risks and mitigation. The revised due date is June 30, 2024.

3. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2021, audit #2022-18 (dated July 2022)

- We recommend department and authority management strengthen review controls to ensure only allowable expenditures are charged to the Medicaid program. Additionally, we recommend the authority reimburse the federal agency for unallowable costs.

  The Office of Financial Services will continue to consult with and advise program on the need for accurate coding and review of vendor payments to ensure proper funding is used for the services provided. Questioned costs were corrected with documents BTCL4471 and BTCL4473 and the appropriate amount was refunded to the federal agency.

- We recommend department and authority management strengthen controls to ensure documentation supporting a provider's eligibility determination and revalidation is retained and is complete.

  ODHS – Aging and People with Disabilities (APD) Response:

  The department's expectation to have a correctly completed and retained I-9 for homecare workers was reinforced by the department with APD and Area Agency on Aging (AAA) program managers, district managers, supervisors, and support staff responsible for completing I-9s in APD and AAA offices meetings

held on 4/13/22, 5/10/22, 5/11/22, and 5/26/22. The Local office staff were reminded of the legal requirement to correctly complete and retain the form and have it readily available for inspection. Local office staff were reminded of the resources available to assist with completing and retaining I-9s, particularly referencing the information memorandum issued in 2019 on how to correctly fill out an I-9 for homecare workers (APD-IM-19-062), the U.S. Citizenship and Immigration Services' Handbook for Employers (M-274) and referenced the information available on the case management tools webpage for APD/AAA staff. Additionally, in August 2021, we implemented the process of uploading HCW provider applications, supporting documentation and renewals into EDMS as noted in APD-AR-21-039, which were previously maintained in paper files at the local office. This will assist with the finding and retention of records.

ODHS - Intellectual/Developmental Disabilities Response:

For a short-term solution, we are implementing a random sampling Quality Assurance by the Provider Enrollment team. Currently, there is a QA staff who is monitoring agency enrollments, but we are having them also include Personal Support Worker items as well. Our current Fiscal Intermediary, Public Partnerships, are processing the I-9s currently and we will go into their system to check for any missing items.

- We recommend authority management strengthen internal controls to ensure each medical loss ratio (MLR) report contains all required information.

OHA has increased the staff assigned to the medical loss ratio report review for CY2020 and based on feedback through the audit, has already improved review to ensure the allocations are filled out by all CCOs for CY2020 (current filing period under review). The three managed care entities missing this information in CY2019 completed the information for the updated filing. OHA will continue to review and follow-up with filings from managed care plans to ensure they are complete.

OHA completed the 2020 review and ensured the allocations are filled out by CCOs in the evaluation phase.

- We recommend department management develop and implement procedures to help ensure the accuracy of amounts reported in the monthly financial reports. Additionally, we recommend department management work with the CDC to revise and resubmit the inaccurate reports.

  Our corrective action plan to improve financial reporting accuracy is as follows:

  - *All ELC monthly financial reporting will be assigned to our current ELC Fiscal Analyst.*
  - *ELC Fiscal Analyst will submit monthly financial reports and the query used to generate the reports to the Office of Financial Services (OFS) for review and approval.*
  - *ELC Fiscal Analyst will then revise monthly financial reports based on OFS feedback.*
  - *Following OFS approval, monthly financial reports will be entered into REDCap by ELC administrative staff. A second staff member will verify that data entry is accurate.*
  - *ELC Fiscal Analyst will reach out to CDC to develop a plan to revise and resubmit inaccurate reports.*

- We recommend the authority return the questioned costs to the Department of Health and Human Services.

  The Oregon Health Authority has processed the refund with a May 13, 2022, effective date using document BTCL8588.

- We recommend management strengthen internal controls to ensure appropriate subrecipient monitoring is performed. Specifically, monitoring procedures should be performed timely and should be designed to ensure subrecipients use program monies for allowable purposes. We also recommend management seek reimbursement of program monies that were not spent by subrecipients or were used for indirect costs and reimburse the federal agency for unallowable costs.

Finding: Evidence of monitoring not retained

Health Systems Division (HSD) – Behavioral Health Response:

- *HSD is already in the process of developing a more robust grant compliance monitoring process and is currently in the pilot phase. We are currently planning for widespread training and socialization Summer 2022 with continued compliance monitoring on all grants quarterly thereafter. However, the internal compliance team (Governance & Process Improvement – GPI unit) is attempting to acquire dedicated staff for grant monitoring as this team has not grown at the rate of the Behavioral Health teams.*

Finding: Indirect Costs/Unspent monies not reimbursed.

HSD – Behavioral Health Response:

- *As of the writing of this response, OHA has received final expenditure reports and recovered $99,613 in unspent funds from one entity. Since completion of the audit, HSD – Behavioral health, has also confirmed through expenditure reports that the other two entities expended all their funding appropriately*
- *Behavioral health is working statewide to ensure that all county-based CRF reports are submitted, and any unspent funds will be returned to OHA by September 15, 2022. Additionally, OHA will ensure that any unspent funds will be returned to the US Department of Treasury promptly.*

Public Health Division (PHD) Response:

- *PHD will complete a full analysis of all CRF contracts and posted payments for any errors or miscoding during adjustment requests. PHD has issued settlement letters to CBOs owing funds to OHA during Fall 2021. OHA will ensure that any unspent funds will be returned to the US Department of Treasury promptly.*

- We recommend management strengthen internal controls to ensure subaward information is accurately communicated to all subrecipients. We also recommend management ensure a risk assessment is completed for each subrecipient.

  Finding: Inaccurate/incomplete subaward information communicated

  HSD – Behavioral Health Response:

  - *Corrected the link to subaward information website; created an internal tracking sheet for subrecipients of federal funds and to verify that all required subaward information has been accurately posted.*

  Public Health Division Response:

  - *The Public Health Division will ensure that subrecipient designations are reviewed and validated as a part of the contract amendment process. Should funds that operate like CRF come to the Public Health Division in the future, necessary grant documentation such as Project Officer name will be collected from DAS in the grant set-up process.*

  Health Equity Response:

  - *Future awards related for these purposes that have federal funds will provide all appropriate subaward information in communication.*

  Health Equity Response:

  - *Future awards for these purposes that have federal funds will assure that risk assessments are completed as required.*

4. OHA: The Challenging Implementation of Measure 110 Has Increased Risks, but the Effectiveness of the Program Has yet to Be Determined, audit #2023-03 (dated January 2023)

- We recommend the agency publish a plan by September 2023 for how the M110 program integrates into the overall behavioral health system in Oregon.

  OHA agrees that the behavioral health system in Oregon needs a comprehensive strategic plan that incorporates Measure 110. As new leaders join the agency, OHA will develop a strategic behavioral health action plan, which the agency will evolve and regularly adjust over time based on community engagement, ongoing data collection and funding available to address program priorities. OHA will issue the first iteration of this strategic priority framework (which will include M110) by September 30, 2023.

- We recommend the agency identify and document gaps that prevent detailed metrics from being implemented that would track the overall effectiveness and impact of M110. • Develop and communicate a plan for addressing the gaps to appropriate stakeholders. Emphasis should be placed on developing metrics that allow policy makers and the public to effectively assess the impact and effectiveness of the M110 program.

  OHA acknowledges that continued data collection is necessary to accurately measure the effectiveness of M110. Since the inception of M110, there have been barriers to adequate data collection due to changes to the behavioral health reporting system (MOTS) and challenges at the Partner level (e.g. experience level, capacity) that have hindered ideal data collection efforts.

  In 2023, a state-level health records system, coined Resilience Outcomes Analysis and Data Submission (or ROADS), is expected to replace MOTS and allow all Providers to report client-level data on M110-related services. ROADS will have the capacity to store requirements specific to those outlined in SB755; BHRN Partners will be able to submit the client-level data necessary to evaluate the outcomes of M110. In addition to the creation of ROADS, OHA is nearing completion of a

Behavioral Health Data Warehouse (BHDW) that will allow analysts to connect client-level information across reporting systems. This will ultimately create a system that connects information on Class E Violations and dismissals, access to treatment services, demographics, and outcomes at the client-level. Client level data on M110 services will allow OHA analysts to better determine metrics such as rates of screening waivers and subsequent treatment plan initiation and completion across different geographic and demographic categories. OHA acknowledges that many BHRN Partners are new to health care and reporting systems. To avoid over-burdening the Partners, and in accordance with the suggested removal of unnecessary burdens on behavioral health providers as described in HB5202, OHA and the OAC approved a Phased Data Work Plan for 2022-2023. The Work Plan requires aggregated data submission from all BHRN Partners, regardless of some organizations' capability to submit additional data. This will allow OHA to view trends and outcomes on an aggregate level and allows the BHRNs to submit data requirements at the same frequency. In addition to the Work Plan, OHA is currently monitoring M110-related data in other statewide reporting systems. This includes drug-related death and hospitalization data from the Center of Health Statistics, Medicaid claims data on SUD diagnoses and treatment services, and poison control data. Because these systems have historical data prior to M110 implementation, they can provide baseline information for evaluating the effect of M110 statewide. While the ultimate responsibility to ensure this happens falls to the M110 program, the actions needed will require a cross-agency collaboration between the Health Systems Division and Health Policy & Analytics to ensure effective implementation.

- We recommend the agency document policies and procedures for the M110 program, including:
    - Clear expectations, roles, and responsibilities; and,
    - Trainings for grant applicants and evaluators, grants management, stipends, and conflicts of interest.

a) *The M110 program has documented policies and procedures for program interaction with the Oversight and Accountability Council, BHRN Grant administration processes, chapter 944 rulemaking/changing process in collaboration with the OAC. These policies and procedures include the roles and responsibilities for the involved parties. Currently the policies and procedures are up to date and will continue to be reviewed annually and revised as needed.*

b) *Trainings:*

- *Grant applicant and evaluator: Once the OAC determines the next BHRN funding model, The M110 Program will create a webinar training for grant applicants and a training for grant evaluators. Grant applicant and evaluator training will be provided for the next request for grant applications (RFGA), which begins in 2025.*
- *Grant administration: The M110 program currently utilizes the DAS contract administration training as well as M110 contract administrator orientation focused on all foundational aspects of M110. The program will continue to utilize these avenues of training grant administrators. Once the OAC determines the process for the next funding cycle, OHA will assist the OAC by making recommendations for the next evaluation process. Due to the current grant expirations, this should be completed by December 31, 2024, for the next grant cycle.*
- *Stipends: Currently, OAC members are trained on claiming stipends on an individual, as needed basis. The M110 program is currently developing a training to be delivered to the entire council once a year. We expect to have this training developed and available for the council to add to their agenda by June 2023. The OAC will then determine if and when to complete the training.*
- *Conflicts of Interest: The M110 program has and will continue to provide the Oregon Government Ethics Training by the office of the Oregon Government Ethics Commission (OGEC). M110 will also continue to collect conflict of interest declarations from council members in writing and before council votes on funding decisions. OHA does not have the authority to limit the involvement of OAC members*

based on their declared or perceived conflicts of interest. The M110 team collaborated with the OGEC this year to create an ethics training more tailored to the unique position of the OAC, which was delivered on September 8, 2023.

- OHA should recommend to the OAC to expand collaboration with:
    - The Department of Corrections to address substance use disorders of adults in custody;
    - Housing stakeholders such as Oregon Housing and Community Services and the Oregon Interagency Council on Homelessness to leverage expertise specifically on the intersection of housing and substance use disorder;
    - Opioid Settlement Prevention, Treatment and Recovery.

OHA will offer contacts within these various organizations to the OAC. If the OAC chooses to collaborate with any of the entities, OHA will offer to further assist in facilitating those discussions. Thank you for the opportunity to collaborate. We are excited about the value the M110 Program has and will continue to add to the lives of those living in Oregon.

5. ODHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2022, audit #2023-21 (dated July 2023).

- Recommend management strengthen internal controls to ensure leased asset, lease liability, and accumulated amortization is appropriately valued and ensure all leases meeting the criteria of GASB 87 are recorded. We also recommend management strengthen internal controls to ensure expenditures and offsetting other financing sources related to leases are recorded to the appropriate governmental funds.

  The Office of Financial Services (OFS) has reviewed and corrected all initial lease entries within the GASB87 software as per the audit findings. OFS has also created a new D23 fund per guidance to record entries in the appropriate financing source. OFS will create detailed GASB87 procedures to follow to ensure accurate reporting in the future years.

- Recommend management ensure accounting entries are complete, accurate, and made in accordance with accounting standards. Additionally, management should develop and implement a process to modify year-end entries if expected adjustments do not occur within expected timeframes.

  The Office of Financial Services Statewide Financial Reporting (SFR) Unit will engage more closely with staff providing year-end system transaction details to ensure all elements of the data are accounted for are still anticipated to be completed by September 30. Specific to this finding, SFR has also adjusted the year end process for the cash accrual to avoid missing transactions affecting cash. Additionally, written processes are being updated with greater details.

- Recommend department management ensure controls are properly designed and implemented to record only allowable expenditures to the appropriate federal programs.

  The identified expenditures were initially charged to the MHBG in error, and when the error was found by OHA staff, the funding source was corrected to SAPT for the authorized $8.1 million prior to the SOS audit beginning. There was still $2.3 million remaining coded to MHBG which after extensive review and leadership decision, has now been re-coded appropriately. OHA's existing internal controls identified this issue initially, no additional corrective action is needed.

- Recommend department management ensure controls are properly designed and implemented to record only allowable expenditures to the MHBG. We further recommend department management seek SAMHSA approval for minor alterations and renovations.

  OHA intended to have an interagency agreement with ODHS to co-fund an improvement to a much-needed treatment facility for children. OHA submitted the payment per our agreement with the vendor with the expectation that ODHS would fund the non-SAMHSA allowable expenses. The vendor used the funds for minor safety related renovations as one would expect them to prioritize before programmatic costs. But unfortunately, the ODHS payment was never made to OHA which prevented any additional funds from being sent to the vendor.

Then, pandemic constraints along with a lack of funding prevented the vendor from being able to finalize their plan in the initial time frame. OHA sought a legal review, and the recommendation was made to cleave the contract from ODHS and allow the vendor additional time to finish their work. Upon cleaving the contract, the elements that OHA knows to be unallowable for SAMHSA funding were left in the contract because the contractor had already performed the work. OHA is awaiting a final review of expenditure reports and will request SAMHSA approval if warranted or adjust funding codes as needed to align with SAMHSA allowable charges.

In August 2022, when SAMHSA questioned these expenditures, OFS moved the entirety of the expenditures to general funds while OHA awaited SAMHSA's formal determination. In September 2023, SAMHSA formally notified OHA that the expenditures were not an allowable expense for the mental health block grant (MHBG). OHA did not draw down MHBG funds for these expenditures and, therefore, did not have to pay these dollars back.

- 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 pass-through 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.

  HSD Contracts team has already implemented additional checklists to ensure subrecipients and vendors are identified and coded properly. We will be making the checklist automated through our grant management process and fully implemented by this fall. As of June 2023, the checklist was updated on the OHA OWL page and is available for all contract administrators to use.

To fully comply with subrecipient monitoring requirements and ensure oversight, the authority will provide additional training to all active agreement administrators immediately (this was completed 2/29/24). The authority is also in discussions with the Office of Contracts & Procurement and Business Information Systems to procure a grant management software that will allow us to have better oversight over agreement administrators and their corresponding compliance monitoring documentation. OHA is also recruiting for a new position that will be the Behavioral Health Quality Assurance Manager who will have direct accountability to ensure subrecipient monitoring is completed timely and thoroughly.

- Recommend department management implement controls to ensure applicable expenditures are adequately tracked and calculations applicable to the maintenance of effort requirements are consistently performed across fiscal years. We further recommend department management work with the federal awarding agency to submit corrected maintenance of effort totals to ensure appropriateness of future maintenance of effort determinations.

  There were inconsistencies in how Maintenance of Effort (MOE) has been calculated. The applicable expenditures were not consistently or accurately calculated in each state fiscal year. The use of Marijuana paid expenses were not consistently used for both Mental Health and Substance Abuse Block Grant. We have met with SAMHSA MHBG State Project Office (SPO) for clarification on how Marijuana funds can be utilized in the calculation for the MOE. We have received guidance and clarification. We have recalculated MOE for the Block grants for SFY2022, SFY2021, and SFY2020. We also completed a written desk procedure to ensure applicable expenditures are adequately tracked and calculated to the maintenance of effort requirements and are consistently performed.

- Recommend department management resume FFATA reporting as soon as feasible and ensure all necessary subawards are reported. We further recommend department management implement controls to ensure all subawards are appropriately tracked and reported.

  On April 4, 2022, the federal government made a switch in the identifying information required for a subrecipient, changing from the previously used DUNS to a newly assigned Unique Entity Identifier (UEI).

ODHS/OHA was not made aware of the upcoming federal switch until late March 2022. OHA's Office of Contracts & Procurement (OC&P) is working directly with Program Contract Administrator's to request the missing UEIs. As the data comes in from Program it is being validated for accuracy and updated in the appropriate systems, so when all missing UEIs from a given FAIN's report month are collected, all NTE changes can be made immediately. OC&P is confident all FFATA reporting related to this audit will be submitted by November 30, 2023.

- Recommend management ensure controls over the draw process are designed and implemented to review and identify calculation errors.

  This was a criteria filter error in the accountant's data query as developed in the transition from one query tool to another. This criteria filter has been corrected and the data query is now operating correctly. The referenced grant is currently in balance, revenue is balanced to expenditures. The reconciliation, which would have identified this anomaly, was delayed for this quarter. In the future, a full reconciliation to the general ledger system of record will occur quarterly to ensure this is not repeated.

- Recommend department management comply with subrecipient monitoring requirements by implementing and documenting a procedure that evaluates each subrecipient's risk of noncompliance for the purpose of determining and performing the appropriate monitoring for each subrecipient. We also recommend department management implement procedures to ensure federal subrecipient versus contractor determinations result in accurate reporting on the SEFA.

  To comply with subrecipient monitoring requirements, the authority will implement our documented procedures. We will evaluate subrecipient's risk of noncompliance for the purpose of determining and performing the appropriate monitoring for each subrecipient. We will ensure each subrecipient completes the grantee self-risk assessment survey we've created; once completed and submitted this survey will generate a monitoring guidance document based on if the grantee was determined low, moderate, or high risk. This risk assessment survey and guidance document will help inform appropriate subrecipient monitoring. The auto-generated word document is

emailed to the identified OHA staff, stored in the software's report, and can be accessed by staff on an OHA intranet page (OWL site). Additionally, the authority will ensure accurate federal subrecipient versus contractor determinations. We will evaluate and improve current determination procedures, develop a comprehensive checklist or guidance document based on improvement recommendations, determine who has the primary responsibility for subrecipient determinations, and provide training as needed.

The authority meets weekly to discuss the current subrecipient monitoring process. Contract administrators currently use the OWL site to use the implemented tools to make a contractor/subrecipient determination. If awardee is a subrecipient, contract administrators send the self-risk assessment to the awardee. Once completed the contract administrator receives notice of the risk level and monitoring need and collects a FFATA form from the grantee. These documents are uploaded into the current contract/grant system CLM. The authority is also currently working with a contractor to develop an authority wide training about contractor/subrecipient determination and the process to ensure compliance.

- Recommend department management implement internal controls to ensure performance progress reports are complete and accurate prior to report submission.

  To ensure performance progress reports are complete and accurate prior to report submission, the department will review current internal controls and plans to implement revised or new controls. The current process steps we are reviewing include:

  - *Sending the completed report via email to the program manager requesting they review the report for completeness and accuracy.*
  - *Documenting approval via email confirmation that the report is complete and accurate prior to submission to federal funders.*

There is a need to revisit the internal control of having only managers designated to review the federal performance progress reports; we plan to discuss having the following individuals designated to conduct this review: principal investigator, grant coordinator, active partner, or manager.

The authority met in December 2023 to discuss how to refine the current process of reviewing reports. Further meetings and conversations have been on hold due to the split of HSD and need to build out behavioral health and Medicaid separately. The authority will resume meetings by December 2024 to further refine the process.

- Recommend department management correct the entries and reimburse excess cash drawn to the federal agency for unallowable costs. We also recommend department management revise the review procedures to verify that the same expenditure transactions are not duplicated in multiple batches.

  Corrective action plan:

  - *The agency has reviewed the questioned costs and has corrected the entries with BTCL7084 and reimbursed the federal programs.*
  - *The department has regular processes to review for duplicate adjusting entries. However, this process was missed for this entry.*
  - *Department management will work with department staff to reinforce their understanding of the need to follow these processes to ensure transactions are not adjusted more than once*

- Recommend management implement procedures to ensure that all employee payroll submissions are properly reviewed, and payroll is appropriately charged to the correct cost center or program.

  The Oregon Immunization Program (OIP) section manager immediately notified all supervisory managers and administrative support staff of the finding on June 5th. Finding: "As part of our testing of program expenditures, we found that 3 of 134 timesheets were not reviewed by a manager prior to release into the payroll system." Supervisory managers were reminded that it is an expectation of their position to ensure that payroll time entries

are thoroughly reviewed, and discrepancies resolved, and final entries approve according to agency requirements – on time, every month.

On June 5th, program administrative staff and the section manager began development of an internal standard operating procedure (SOP) that will thoroughly document the steps the program requires of supervisory managers to assure that all employee payroll submissions are properly reviewed and payroll is appropriately charged to the correct cost center or program. The final SOP will be signed by each supervisory manager in the program, and included in a quarterly Performance, Accountability and Feedback (PAF) session between each supervisory manager and the section manager.

The final SOP will be delivered to the offices of the Secretary of State Audit Division, and DAS once approved by the Division management, and signed by each OIP supervisory manager.

This finding and the resolution will be shared as well with our funder, the Centers for Disease Control and Prevention, as required by our cooperative agreement

- Recommend management correct the accounting error and ensure the expenditures are charged to the correct programs. We also recommend the department determine if there are additional questioned costs relating to the advanced cash draw as the federal programs have different timing for federal reimbursements.

  Corrective action plan:

  - *Adjust the two identified payments charged to the grant in error*
  - *Adjust the erroneous charges to the Federal Emergency Management Agency (FEMA) grant*
  - *Complete internal audit of expenditures and adjust any non-grant compliant expenditures out of this grant prior to federal financial reporting and close-out.*

- Recommend management ensure wireless device charges are properly reviewed, and expenditures are charged to the correct cost center or program. We also recommend management implement procedures to ensure all employee payroll submissions are reviewed and approved by program management.

  The questioned costs related to cell phone charges appear to have resulted from a lack of formal process in the Coronavirus Response and Recovery Unit. This unit has closed and departments have returned to standardized formal processes.

  Corrective action plan:

  - *Prior to "COVID-19" 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*

- Recommend department management maintain the necessary internal controls to ensure the monthly financial reports are accurate and agree to the accounting records.

  Our financial reporting accuracy had been remedied for all historical and current reports by March 2023. Unfortunately, these improvements were not in place by June 30, 2022, and, for that reason, a finding was noted.

  Corrective action plan:

  - *All monthly financial reporting has been assigned to our Fiscal Analyst*
  - *The Fiscal Analyst submits monthly financial reports and the query used to generate the reports to the Office of Financial Services (OFS) for review and approval*
  - *The Fiscal Analyst revises monthly financial reports based on OFS feedback*
  - *Following OFS approval, monthly financial reports are entered into CAMP by an ELC administrative staff member and verified by a second team member*

- Recommend department and authority management strengthen controls over the OR-PTC system to ensure transactions are adequately supported and reviewed.

  Regional Readiness Coordinators (RRCs) provide training, reinforce best practices, review business processes, and provide feedback on issues we are seeing to reduce incidences of human error. The department will also continue to review and research authorizations for Mileage and Time entries that do not align with existing claims to determine where additional RRC support is needed.

  Several system enhancements and changes slated for June 2023 are intended to help providers claim time accurately and reduce local office workload associated with reviewing pending entries. This will not fully resolve the issues noted by SOS, however, implementation of phase 2A of the Provider Time Capture System, which is scheduled to go into production July 12, 2024, will eliminate the need for local offices to manually enter mileage or hours into the mainframe payment systems and will automatically flag discrepancies between OR PTC DCI and the Mainframe.

  The PTC Team initiated a series of Webinar and Learning lab in October of 2023. These will continue through November, December and January with topics that are intended to reinforce best practices and are reflective of issues that have been received or reviewed by PTC where authorizations or entries do not align with existing claims. The October webinar also contained an overview of the upcoming changes to the system "Phase 2A" in July 2024. This is on schedule and the first of 2 system updates that will create interfaces between the PTC-DCI system and the mainframe, automate payroll batch entry and eliminated the manual data entry, ideally reduce errors. In preparation of this, PTC has found great value in using the Regional Readiness Coaches (RRC's) in local offices and is expanding the recruitment of these positions in December to assist with UAT, change management and more training.

- Recommend department and authority management strengthen controls over review to ensure transactions are adequately supported and reviewed. Additionally, we recommend the authority reimburse the federal agency for unallowable costs.

  ODHS Facilities Management Response for Finding #1: The Office of Facilities Management (OFM) is committed to providing accurate coding for payments. Communications have been made with staff responsible for coding invoices and the need to conduct thorough reviews to ensure coding is accurate and charged to the appropriate funding source for the goods or services the agency is being invoiced for. OFM will be communicating with the programs that provide coding to confirm that the information provided appropriately aligns with the intended use of the funds. The department will review current processes and forms to ensure there is sufficient detail to verify accuracy. Questioned costs of $1,361 in Federal Funds (and $2,722 in Total Funds) paid with invoice number VP815455, was corrected on 4/26/2023 with document BTCL1412.

  ODHS, Aging and People with Disabilities (APD) Response for Finding #2: The department is committed to storing and retaining supporting documentation for all authorized payments. The processes and procedures on contract bidding and approval associated with payment authorization for 1915k services and support are being reviewed and improvements such as central repositories are being explored. Once analysis and improvements are complete, they will be documented and communicated to staff within the department and to the Office of Financial Services for awareness. Additionally, as part of succession plan development, the department will create intentional opportunities for knowledge transfer, shared document storage, and increased transparency amongst work teams, which will assist with document location in the context of unexpected personnel changes.

  The department will reimburse the federal agency for any unallowable costs.

- Recommend authority management reimburse the federal agency for unallowable costs.

As indicated in the report and as of January 1, 2020, authority management updated the MMIS data tables to ensure all future provider payments were made at the correct rate. Additionally, authority management updated control procedures to ensure MMIS data tables are updated timely and accurately. The recoupment of funds paid for incorrect rates will be completed through the FFS cost settlement process. We expect to have this completed on or before June 30, 2024. We will evaluate the use of alternate recoupment processes in the event of future corrections.

Refund has been reported on the FFY2024 Q1 64 and has been loaded into MBES for Audit Finding 2022-056. The final refunded amount including all adjustments was $1,725,396 in total funds, federal portion was $1,340,158. The Q1 CMS 64 will be certified by January 30, 2024.

- Recommend department management strengthen controls to ensure documentation supporting a provider's eligibility determination and revalidation is complete.

  ODDS Response: The department is committed to having completed I-9 forms on file for all Personal Support Workers through our Fiscal Intermediary. The Provider Enrollment Unit now has a quality assurance staff who will conduct spot checks of the FI work. This is in process now and reviews will continue.

  APD Response: The department is committed to having completed I-9 forms on file for all employees and homecare workers. This expectation, as it relates to homecare workers, was reinforced by the department at the Client Employment Program Annual Summit held on 3/28/23 and 3/29/23. This Summit was attended by approximately 160 local office staff. Local office staff were instructed on how to properly fill out the I-9 form and retention requirements. Staff were also reminded of resources available to answer questions, including central office points of contact.

The department is also exploring short- and long-term solutions to mitigate this risk, including creating a peer review process on business procedures across the state intended to assist in not only accuracy, but knowledge transfer, developmental growth and mentoring opportunities. The department may also explore system changes that would automatically validate the completion of tasks related to provider enrollment and renewals, including the presence of required documentation.

6. OHA: Pharmacy Benefit Managers Poor Accountability and Transparency Harm Medicaid Patients and Independent Pharmacies, audit #2023-25 (dated August 2023).

- Recommend expanding contract provisions to more proactively monitor and enforce contract compliance and further develop monitoring processes that will give OHA reasonable assurance CCOs and PBMs are in compliance. Consider the following:
    - Require CCOs to obtain a yearly independent audit of their PBM for high-risk areas. An independent audit could help give OHA reasonable assurance that CCOs and their PBMs are in compliance. Note that a yearly audit should not replace a CCO's responsibility for on-going monitoring.
    - Incorporate monitoring results into the contracting process to improve oversight and program outcomes.
    - Update the CCO contract to apply the review requirement to all CCO-PBM amendments.
    - Require PBM contracts to be pass-through.

OHA conducts an annual CCO contract restatement process. These recommended considerations can be included in the 2025 restatement, which will begin in February 2024. The specific considerations identified are partially represented in the existing CCO contract.

- *Yearly independent audit – Currently a subcontractor performance audit is required for all high-risk subcontractors, which would include PBMs. The audits are conducted by CCOs. In addition, an annual PBM market check is conducted by a third party on behalf of the CCOs, for those not using OPDP. The*

contract could be changed to include an independent audit for PBMs; this would incur additional costs for all CCOs.

- *Incorporate monitoring results into contracting process – The addition of Quality Assurance staff with the background and experience to enable contract oversight without the appearance of conflict of interest.*
- *Update CCO contract to apply review requirements to all CCO-PBM amendments or contract renewals. Currently, this requirement only applies to pay-for-performance PBM subcontracts. This could be changed as part of the next contract restatement process to apply to all CCO-PBM amendments and contract renewals.*

OHA's CCO PBM readiness review includes a market check requirement, which could be expanded to include an audit of the PBM annually. The third-party nature of this market check requirement along with an annual audit would indeed give more assurances to OHA and better position CCOs to oversee their PBMs' behavior. As noted in the report, CCOs are permitted to utilize OPDP/ArrayRx as their PBM; only one CCO currently elected to utilize this option. It is important to note that OPDP/ArrayRx do perform a third-party review and market check for all programs participating in interstate cooperative agreement. Additionally, OPDP/ArrayRx conducts quarterly sample audits to ensure claim submission and payment accuracy for a diverse subset of claims processed for our participating programs. Annually, ArrayRx completes an audit representing in excess of 50% of its total claims. This audit assesses the accuracy of 100% of claims that are processed by our PBM for these programs (as opposed to audits that are conducted in quarterly PBM audits). The most recent audit results showed that OPDP/ArrayRx PBM had a 99.99% accuracy rate.

We agree that all subsequent contract amendments between PBMs and CCOs should be subject to OHA review and approval. This can be in place for the 2025 contract. OHA also agrees that PBM contracts should be pure pass-through contracts moving forward and will change the PBM readiness review process to reflect this. To successfully address the additional analytics and oversight necessary, it would be helpful to find a path to effectively resource OHA. A recent legal settlement between Oregon and a PBM highlights the need to have a

dedicated resource that can assist with audits, oversight, and review of PBM activities performed to best serve our Medicaid members. It would benefit all parts of OHA and other agencies to have a centralized pharmacy purchasing resource that can manage multiple pharmacy claims databases and ensure all Oregon agencies stay ahead of market changes that happen quickly and covertly within the pharmacy space.

- Recommend assigning staff without a conflict of interest to monitor CCO and PBM compliance.

  OHA agrees with this recommendation; however, staffing challenges have led to leveraging staff who have knowledge and expertise in the PBM contracting and pharmacy space. It was noted by OHA staff and confirmed by DOJ that a potential conflict of interest existed if OPDP/ArrayRx staff—who currently have this expertise—were to review CCOs' PBM materials. After the first CCO PBM readiness review, OHA did take steps to mitigate the conflict of interest by removing OHA's Director of Pharmacy Policy, Programs and Purchasing from all subsequent reviews. However, the remaining staff member—the OPDP/ArrayRx Operations Manager—still has a conflict of interest. It should be noted that other divisions within OHA and other Oregon agencies struggle to identify independent pharmacy analytic, policy, and purchasing resources, which suggests these resources are needed statewide. OHA intends to pursue adding resources to ensure availability of staff without a conflict of interest.

  OHA does not have sufficient staffing to sustain comprehensive review of all CCO PBM contracts and recent LC/POP limitations have dashed hope of additional staff. Therefore, as of March 1, 2024, Health Policy & Analytics' Delivery System Innovation Pharmacy team has reassigned all of this work to two members of the team who do not have OPDP contracting or procurement responsibilities. This has also involved creating an attestation process for CCO's PBM contracting practices that is validated by a third party hired by CCOs. At the moment this is the only strategy that can at least meet the spirit of agreement OHA has with the SOS audit.

7. OHA: Funding and Delivery of Measure 110 Substance Use Disorder Services Shows Progress, but Significant Risks Remain, audit #2023-39 (dated December 2023).

- Recommend development of a strategic plan with specific M110 outcome metrics and timelines and present it in the 2024 legislative session. Consider working with outside researchers for outcome evaluation if needed.

  OHA agrees to create and present a draft strategic plan specific to outcome metrics to the legislature in the 2024 session with a finalized version by August 1, 2024. OHA sees this plan as an opportunity to use the experience and knowledge gained over the first 18 months of this grant with our 230 BHRN Partners, and their capacity for data collection. It is OHA's goal to set strategic parameters around data collection, managing expectations around the type of data that is appropriate to collect, modifying our systems to collect data needed for outcomes metrics, and the role administrative burden plays in the provision of service. Due to the timeline of the 2024 legislative session, OHA cannot contract with an outside research expert prior to session, but OHA will consider that recommendation for future work.

- Recommend working with providers to better track and report:
  - Specifics on staffing, service expansion, and capital projects;
  - Youth services and virtual services; and
  - The availability of culturally and linguistically specific services.

  OHA agrees and acknowledges that reporting on the expansion of staffing and services are important measures to track. OHA continues to balance collecting high-quality data and the administrative burden on BHRN Partners to report on their program activities. The Measure 110 team will ask BHRN Partners for a count of the number of newly hired positions beginning in the Quarter 5 expenditure reports (for services provided between July 1, 2023 – September 30, 2023). The Measure 110 team has also worked to ensure that all BHRN Partner budgets are uniform and that all funded positions are listed including their corresponding salary and FTE for the grant extension period, beginning January 1, 2024. The program will add a question about how Measure 110 funding aided in the expansion of services to the Quarter 7 expenditure report, corresponding with the grant

extension period (January 1, 2024 – June 30, 2025). BHRN Partners will be asked to provide a retrospective answer to both questions of hiring and service expansion for all quarters in the final report for this grant.

Current and future data collection efforts include client age, which allows OHA to report on services provided to youths. Additionally, Quarter 5 reporting included an opportunity for Partners to identify if they provide outreach services to K-12 schools and/or minors. Future report forms, starting in the Quarter 7 grant extension period, will include an option for Partners to select if they provide services in-person, virtually, or both, and if they provide culturally and linguistically responsive/specific services.

However, OHA would like to note that in evaluating and selecting applicants for BHRN funding, the Measure 110 Oversight and Accountability Council (OAC) could not consider race, gender, or other protected identity of the applicants, because to do so is unlawful under the Equal Protection Clause of the 14th Amendment to the U.S. Constitution. Rather, the OAC could appropriately consider what types of services were proposed in the applications, such as whether applicants proposed to provide services to historically underserved populations in alignment with Measure 110's purpose.

- Recommend working with providers to improve the consistency and reliability of service expenditures and client data.

  OHA agrees that technical assistance and partnership are the keys to successful grant administration. The Measure 110 team will continue to provide 1:1 guidance and technical assistance throughout the end of this funded grant cycle, June 30, 2025, to BHRN partners when appropriate to facilitate the collection of high-quality expenditure and programmatic data. These efforts also include developing a roadmap for improving our data collection systems to better support this and other recommendations. With the addition of new Measure 110 grant administration staff, the capacity for technical assistance to our 230 BHRN grantees will increase over time. The Measure 110 team seeks to continually improve reporting templates and internal processes in response to partner feedback and SOS recommendations.

- Recommend improving the application and review process moving forward: Work with communities and providers to identify the most critical service gaps by county and barriers to increasing services.

  OHA agrees that identifying critical service gaps and barriers increasing services is important to improve the state's behavioral health and substance use treatment system. OHA is conducting a residential and facility study, due June 2024, and a SUD financial analysis, due April 2024, that will help the agency better identify service gaps and barriers to care. Additionally, under HB 2513 (2023), local alcohol and drug policy committees have been directed to coordinate with BHRNs to identify needs and establish priorities for alcohol and drug prevention and treatment services and report their findings to OHA. Together, these analyses will be presented to the Measure 110 Oversight and Accountability Council to inform their decision-making process in the future. OHA will also incorporate the results of these analyses and any identified gaps into the 2025 Measure 110 BHRN Request for Grant Application (RFGA) process to better inform the community of cri tical opportunities. By statue, the Oversight and Accountability Council is the sole body that can award Measure 110 funding.

- Recommend improving the application and review process moving forward: Make the application clear and direct and improve review process transparency and consistency.

  OHA agrees that a clear and direct grant application is essential. Acting on Recommendation 3 from the SOS Real Time Audit (January 2023) and the agency's newfound authority from HB 2513 (2023), OHA will work to ensure that the next iteration of the BHRN grant applications includes standard grant requirements including a statement of work, uniform budget documents, and enforced word counts. The M110 program will also work to create clear documentation that Measure 110 Oversight and Accountability Council can complete to accompany funding decisions and discussion in their public meetings. Taken together, these steps will ensure the application and review process is transparent, consistent, and clear to the public.

- Recommend improving the application and review process moving forward: Require providers to clearly detail what they plan to do with M110 funds and the experience, capability, and plans for providing services to clients from linguistically diverse or culturally specific backgrounds.

  OHA agrees that the new grant application should include a detailed statement of work outlining how providers will provide Measure 110 services with specificity regarding how they will render services to clients who are culturally and linguistically diverse and how they will utilize funds to ensure the services are provided. Using the new authority under HB 2513 (2023), OHA will require all future BHRN applicants include a detailed statement of work as part of their application, including detailed information on how applicants plan to provide culturally and linguistically specific/responsive services. In addition, there will be detailed and standardized budget documents in the new grant application process that will ensure all applicant budgets are clear and directly speak to the statement of work provided.

8. 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 FEMA during the pandemic increased the complexity of these accounting transactions. The office will write up a new process and train relevant staff on 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.

  Contracts and program staff have piloted and implemented tools to help administrators determine if the NFP is a contractor or sub-recipient using the determination checklist. Department managers have communicated expectations related to the use of this tool and guidance to ensure that contract administrators understand how to determine if an agency is a contractor or sub-recipient. If determination identifies a subrecipient relationship, controls are in place to ensure the Federal Funding Accountability and Transparency Act (FFATA) form, self-assessment, and monitoring plan are completed. Further, mental health block grant planners will assess each new or amended contract for appropriate designation. OHA management plans to establish a single training for all staff to complete before developing a contract. This training will also include necessary messaging to all staff about terminology, location of resources, expectations as an administrator, and compliance/verification processes. OHA will provide this messaging and training through agency-wide emails, newsletters, and all staff meetings. OHA will continue refining its onboarding to incorporate these trainings and messaging. Additionally, the Office of Financial Services reviews each contract to determine the correct coding for each contracted service/deliverable and accurate code, such in State Financial Management Accounting (SFMA) system.

  Risk assessment survey has been developed that allows for self-assessment and documentation of the process. Administrators are requested to keep a copy of the assessment in their administrative file. Contract administrators create regularly scheduled meetings with the sub-awardee to monitor for compliance, depending on the risk of the sub-awardee. OHA-HSD has created a planning and implementation document to systematically identify the process of self-assessment and monitoring plan. In addition to the 11-module contract

administration training required for all administrators. OHA plans to create an accessible folder for download to include the Contract Administration Plan (CAP), RACI Matrix, Monitoring, and closeout activities.

Once all of the resources are socialized throughout the Program and Leadership staff, controls are still necessary to get as close to 100% compliance by the administrators.

Controls that will be implemented are:

- *DocuSign CLM- During the automated workflow for approvals, administrators must verify that the determination document and, if applicable, the self-assessment and monitoring plan is attached. If not, the request will be rejected until the proper documentation is provided.*
- *Team audit- The program analyst will perform random audits of grant/contracts administrator folders to confirm documentation is complete for each grant/contract, including monitoring activities, reports, invoices, and grant compliance requirements.*

- Recommend department management implement controls to ensure applicable expenditures are adequately tracked and reviewed for compliance with federal Earmarking requirements.

  As noted in the audit report, 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 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. This can be validated as completed audits become available in 2024.

- 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 will provide two separate training modules to enrollment staff and staff responsible for the CCO enrollment and validation regarding complete ownership and disclosure documents. We will perform the trainings on April 18, 2024, during our monthly staff meeting and a separate ownership form only training 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 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.

.

The questioned costs of $1,786 will be refunded to CMS and reported on the CMS 64 by 6/30/2024. Of note, the prior year finding with questioned costs of $1,843 has since been found as the provider being eligible. No corrective action is needed.

- 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 ODHS 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 assure 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 will be reported on the Q3 FFY 2024 CMS 64 which will be 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 will be refunded.

2023-2025 Mandatory Special Report on Community Mental Health

Treasury Account Report

July 2022 to June 2024

Per ORS 426.506 Community Mental Housing Fund; Community Housing Trust Account

Restricted Funds- Permanent Fund Principle		$5,726,586
Unrestricted 20-23 Balance Forward		1,606,892.54
Prepayment of Funds		451,645.41
Interest: Actual July 2022 through June 2024		604,165.36
	Total	
Revenue		**$8,389,289.31**
Restricted Funds - Permanent Fund Principle		$5,726,586
Awarded Amounts Funded July 2022 through June 2024		0
Amount Reserved for Awarded Housing Development		0
Amount Reserved for Awarded Institutional Housing		0
Available to be Awarded – Housing Development		2,302,767.65
Available to be Awarded – Institutional Housing		359,935.66
	Total	
Expenditures		**$8,389,289.31**

Oregon Health Authority

Affirmative Action Plan[1]

[1] Previously known as the Equity Advancement Plan at OHA

Table of Contents

Agency overview **4**

OHA mission and objectives **4**

Key contact information **7**

Equity leaders **9**

OHA organizational chart **12**

Affirmative Action policies **13**

Roles for implementation of the Affirmative Action Plan **13**

2021-2024 progress report **17**

Goal 1. Continue Strategic Planning Efforts 17

Goal 2. Develop and Implement an Equity Action Plan 20

Goal 3. Integrate equity, inclusion, anti-racism and accessibility into existing systems and processes 20

Workforce demographic data and analysis **25**

Supervisors 30

Employees in each job classification 33

Promotions 33

Separations 34

2025-2027 OHA Affirmative Action Goals & Strategies **37**

Strategic Objective 1: Equitable Hiring Practices and Professional Development Pathways 37

Action 1 37

Action 2 38

Action 3 38

Strategic Objective 2: Building a Culture of Belonging....38
Action 1....39
Alignment Across Organizational Plans....39
Supporting Affirmative Action....39
Complaint Options....39
Complaint process....40
Succession Plan....41
OHA contracts and grants....41
Management....42
Leadership Evaluation....42
Appendices....44
Appendix A: Agency plans and policies related to diversity, equity and inclusion....46
Appendix B: State employment law documents....56
Appendix C: Federal employment law documents....58
Appendix D: Agency documentation in support of its Affirmative Action Plan....60
Appendix E: Additional Federal Documentation and/or agency-specific federal reporting requirements....103
Appendix F: Executive Order 11246 (OFCCP regulations)....104

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 Board[2] (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.

Heath 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 equity[3] (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., N.E., 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

OHA.DirectorsOffice@state.or.us

503-947-2340 (7-1-1 TTY)

Governor's Health Policy Advisor

Kristina Narayan

Office of the Governor

900 Court St., N.E., Suite 254

Salem, OR 97301

kristina.narayan@oregon.gov

Phone: 503-378-6727 (7-1-1 TTY)

Affirmative Action Representatives

Alfonso Ramirez

Equity and Inclusion Division Interim Director

Oregon Health Authority, Office of Equity and Inclusion

421 S.W. Oak St., Suite 750

Portland, OR 97204

mailto:alfonso.ramirez@oha.oregon.gov

Phone: 503-580-1511 (7-1-1 TTY)

Janice Kim

Civil Rights Learning and Inclusion Section Director (AA/EEO Officer)

Oregon Health Authority, Office of Equity and Inclusion

421 S.W. Oak St., Suite 750

Portland, OR 97204

janice.h.kim@oha.oregon.gov

503-884-5966 (7-1-1 TTY)

Anjabeen Ashraf, PhD

Workforce Equity and Inclusion Strategist

Oregon Health Authority, Office of Equity and Inclusion

421 S.W. Oak St., Suite 750

Portland, OR 97204

anjabeen.ashraf@oha.oregon.gov

971- 325-4218 (7-1-1 TTY)

Equity leaders

Persons with "diversity," "inclusion," "access," "equal opportunity," "multicultural" or "equity" in their job title.

In June 2024, the Office of Human Resources completed a manual search in Workday, the statewide HR Information System, to locate positions with working titles that include the following keywords: "diversity", "inclusion", "access", "equal opportunity", "multicultural" and "equity". [4] As a result of this search, 17 positions were identified and are compiled in a matrix (Appendix D-1).

To meaningfully address the goals of this report, OHA has included additional information in the matrix:

- Eight positions in the matrix have working titles that do not include any of the keywords; however, these positions are designed to advance health equity within OHA and across the state. Their equity focus is comparable to the 17

[4] Workday Oregon: https://www.oregon.gov/das/hr/pages/workday.aspx

positions that were located in the search that have working titles with these keywords.

The search did not locate several key positions that advance diversity, equity, and inclusion. Examples include but are not limited to: Tribal Affairs Director; Health Equity Coordinator and Health Equity Planner in the Public Health Division; several positions in the Community Partner and Outreach Program (CPOP) and Ombuds programs in the External Relations Division; Project Managers and Change Management Specialists who make up the Strategic Action Team (SAT) in the OHA Director's Office and various equity, community engagement and training positions in the COVID Response and Recovery Unit (CRRU), many of which were reorganized into the Public Health Division. Very few OHA employee records in Workday reflect a Business Title different from or more specific than their Job Profile. As a result, except for those employees whose Job Profile reflects their Business Line that includes these keywords, it is very difficult to identify employees who may participate in work related to the keywords.

Finally, while not listed, there are numerous skilled and passionate people who hold unique lived, learned and professional experience throughout the agency who do not have these keywords listed in their working titles or classifications. However, they are key champions in advancing health equity. Some of these roles include but are no means limited to the Agency Director, division directors, Equity Advancement Leadership Team (EALT) members, employee resource group members and other staff throughout OHA.

Lead for contracting and procurement with COBID[5]-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, 711 (TTY)

mailto:ocp.request@odhsoha.oregon.gov

[5] 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 policy statement (Appendix D-2, OHA Director's Affirmative Action/EEO Memo) is also posted on the Equity and Inclusion Division's website. The Equity and Inclusion 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 OHA Executive Leadership Team.

The AA/EEO memo, as well as 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 implementation of the Affirmative Action Plan

Roles and responsibilities

Agency Director

- Ensure and articulate 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 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 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 issues update. 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

2021-2024 progress report

The following is a summary of OHA's progress on goals and strategies presented in the 2021-2023 Affirmative Action Plan (also known as the "Equity Advancement Plan[6]).

These goals were also addressed in the agency's 2023-2025 Diversity, Equity, and Inclusion (DEI) plan submitted to the Governor's office in June 2023. In reporting on these goals within the Affirmative Action Plan, we focus more specifically on workforce.

Goal 1. Continue Strategic Planning Efforts

Strategic plan

To fulfil the agency's vision of a healthy Oregon, OHA began efforts in 2019 to develop a strategic plan, starting with holding engagement sessions with communities across the state that have not been reached in the past. The OHA Equity and Inclusion Division and Community Partner and Outreach Program organized engagement sessions where facilitators asked a set of key questions regarding supports and barriers to achieving better health. Responses to the questions were compiled into a report to inform the plan's goals, strategies and initiatives. In late 2019 and early 2020, OHA leaders prioritized top themes from the report, which resulted in identifying the plan's overarching goal: Eliminate health inequities in Oregon by 2030.

In early 2020, OHA shifted its strategic planning efforts to respond to the COVID-19 pandemic. The work completed during Phase One provided a foundation for Oregon's pandemic response, having established robust community partnerships that addressed health inequities during an unprecedented public health emergency. This phase also resulted in community collaboration for other initiatives such as the Operation Warp Speed COVID-19 vaccine rollout, wildfire response and implementation of Measure 110.

---

[6] OHA 2021-2023 Affirmative Action Plan: https://www.oregon.gov/oha/EI/Reports/OHA%202021_2023%20Equity%20Advancement%20Plan.pdf

In 2023, strategic planning efforts resumed focused on expanding anti-racism education and practices across the agency. On January 11, 2023, Governor Tina Kotek created a list of agency expectations. One of the components in the expectations list is a documented strategic plan. The completion timeline for the strategic plan was June 1, 2024.

On June 1, 2023, the Governor released templates for agencies to provide a uniformed approach of strategic plan documentation.

Our approach to building a strategic plan included:

1. Center equity in our process and objectives.
2. Build upon what has already been established. In particular:
    a. Our Health Equity Definition
    b. Our 2030 Strategic Goal
    c. Our existing mission, vision, and values
    d. The Community Engagement OHA completed in 2019
3. Identify the major workstreams to completing the strategic plan and ensure there is adequate sponsorship for each
4. In building each phase, the approach being taken is captured on the last page of the document. Processes may vary but generally include:
    a. Review of existing work and feedback previously provided
    b. Review of any specific requirements
    c. Draft of approach/material by Subject Matter Expert (SME)
    d. Review by primary sponsor
    e. Review by other involved sponsors
    f. Review by leadership team and/or other involved contributors
    g. Edits applied if not already completed

h. Review and evolve based upon feedback from contractors once they are available

i. (revisit earlier stages if needed)

j. Final review and approval

k. Shared and communicated

On May 31, 2024, OHA submitted the agency's Strategic Plan to the Governor's Office. This strategic plan identifies five goals that serve as pillars of progress toward OHA's 2030 vision and overall strategic goal to eliminate health inequities in Oregon by 2030.

Several goals in the Strategic Plan address Affirmative Action and the workforce at OHA. These are discussed in another section of this report.

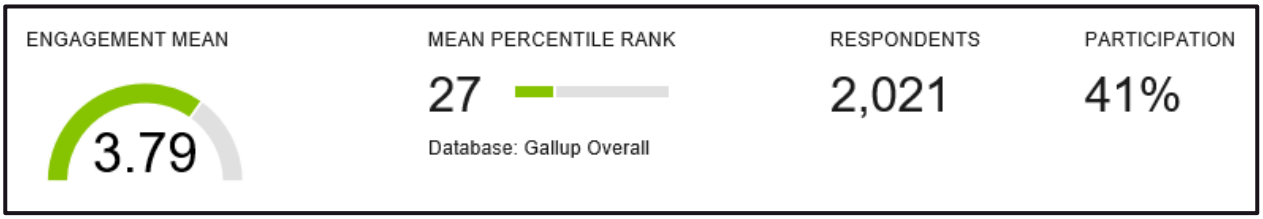
Performance system

The OHA Performance Management System is made up of measures and metrics that track the organization's fundamental work related to our Mission, Vision, Values, and Strategic Goal. The Oregon Health Authority (OHA) has created a system to improve how it operates and stay focused on its goals of improving health and healthcare for people in Oregon. This system helps make sure that OHA and its divisions are doing valuable work by being clear, open, and responsible in what they do. Performance outcomes are outlined in Appendix D-5. There are three measures in the performance system that pertain directly to the OHA workforce:

- Increase OHA workforce engagement (Outcome 1AOM1)
- Improve OHA workforce equity and inclusion (Outcome 1AOM5), and
- Develop and support the OHA workforce (Process 1ASP3).

OHA has made progress towards 1AOM1 with the agency-wide engagement survey in 2023.

Figure 1.



In response to survey results, action plans are being developed by managers to improve engagement. The next engagement survey will be available to employees at the end of October 2024.

Goal 2. Develop and Implement an Equity Action Plan

As the COVID-19 pandemic continued to unfold, OHA's primary focus was to lead and implement a statewide response. In early 2020, OHA shifted its efforts to respond to the COVID-19 pandemic. To this end, all available agency resources were diverted and thus we did not have the opportunity to develop an Equity Action Plan.

In April 2021, The Equity Advancement Leadership Team (EALT) shared a list of recommendations for themes to include in the Equity Action Plan. Several of those themes were related to workforce and the scope of the Affirmative Action Plan. While a formalized plan was not created, much of the work of these recommendations continued to occur throughout the agency in the previous biennium or was addressed when strategic planning began. Further, in 2023, our agency provided a Diversity, Equity, and Inclusion (DEI) plan to the Governor's office that articulated our agency's goals to advance DEI.

Goal 3. Integrate equity, inclusion, anti-racism and accessibility into existing systems and processes

Using the training system to support and develop cultural responsiveness and cultural humility among all employees

As part of the strategic plan development process, OHA held a series of anti-racism trainings in 2019, with more than 100 executive leaders and managers. OHA also held related trainings with a steering committee responsible for coordinating community engagement during the design of the strategic plan. In late 2020 and early 2021,

contractors who provided the trainings partnered with the OHA Executive Leadership Team to plan expanded trainings that reach more staff throughout the agency.

As articulated previously, a robust and statewide response to the COVID-19 pandemic paused much of this work. As strategic planning resumed in 2024, the need for anti-racism and equity focused trainings agency wide was revisited. As a result, foundational anti-racism trainings were listed as a goal within the strategic plan.

Concurrently, the OHA Equity and Inclusion Division continued to develop a training plan with different topic areas such as foundational equity principles and practices, microaggressions, and various other subjects. These will be offered to any requestor within the agency. The training plan is now in the final stages of development and a larger conversation with leadership is underway about the need for agency wide expectations of trainings.

Equitable hiring strategies

To achieve the agency's goal of eliminating health inequities by 2030, a strategic approach is needed to recruit, retain and advance a qualified workforce that is culturally responsive and reflects Oregon's population demographics. This effort requires change in organizational culture, policies and procedures. The agency must also facilitate professional development opportunities to managers and champions in the agency to mitigate bias and model inclusive practices in hiring, onboarding, employee development and succession planning.

The Equity and Inclusion Division (E&I) completed the Equitable Hiring Strategies Toolkit (EHT) for Managers and Interview Panelists in the fall of 2021. The EHT was also made available on the E&I OWL page to be accessed as an interactive site with additional tools and resources. The toolkit was presented to the OHA Leadership Team, on the OHA All Managers' call, at the October 2021 Performance system QPR, to divisional management teams, featured in staff newsletters, and some divisions participated in training and mentorship from E&I to implement strategies from the toolkit.

During the spring of 2021, the Equity Advancement Leadership Team (EALT) partnered with the Executive Leadership Team and Workforce Equity and Inclusion Outcome Measure (1AOM5) workgroup data stewards to compile concerns and recommendations to address the disproportionate number of involuntary separations

for Black, African and African American employees and to improve retention and promotion of staff of color. A summary of these discussions was compiled and provided to OHA Leadership in May of 2021.

Pat Allen, the then-OHA director released a memo to the EALT in January of announcing the co-sponsoring between HR and E&I directors of a new workgroup to facilitate and implement a list of actions based on EALT recommendations. Continued roll out of the EHT was included among the list of actions. In August of 2022, EALT released a memo, Equity Advancement Leadership Team Priority, outlining priority proposals and action steps for each initiative. Proposal two on this memo lists "Implementing the Equitable Hiring Toolkit as a mandatory process for all hiring managers in OHA." As a result, a project team to implement the toolkit was assembled later in 2022 with project management support from the newly formed Strategic Action Team (SAT) in the OHA Director's office.

The Equitable Hiring Toolkit Project was dissolved in February of 2023 with the conclusion that implementation of the EHT was not possible in the current OHA environment. Resourcing for this project was a significant limitation including limited staff capacity from HR and E&I, the two teams most needed for implementation. Ultimately it was concluded the EHT is a compilation of recommended resources and best practices for creating a more equitable hiring process and not a prescriptive "how-to" document that can be consistently applied across the agency.

Additionally, the availability of equity training as well as experience levels differ among managers in addition to varying recruitment practices established within divisions. The wide variety in current practices and levels of understanding of equity principles made it difficult to define what it would actually mean to implement the EHT. Due to the broad and unspecified nature of the EHT—an intentional aspect-- and the lack of an agency policy to provide enforcement and structure to agency divisions, it was determined that a policy is the actual need at this time. As a result, a new project team was assembled in November 2023, to refocus on an Equitable Hiring Policy for OHA.

This Equitable Hiring Policy discovery phase was the first step in what will become the overall Equitable Hiring Policy project. Leadership sponsorship was assembled to include Dave Baden representing executive leadership, former director Leann Johnson representing E&I, and Jen Midkiff representing HR. After assembling the discovery project team, the purpose of this work was defined as "Complete discovery of what is

needed to launch an equitable hiring policy project. Discovery includes assessing agency readiness for an Equitable Hiring Project. Assessing readiness means understanding the current and historical context relevant to the project to identify risks, barriers, subject areas requiring investigation, and develop initial recommendations. Completion of this phase may indicate that the agency is not ready to launch a project, or that key barriers and challenges must be addressed before initiation for a project to be successful." The discovery process included interviews with all divisions of OHA to determine historical context, barriers, strengths, and ways to move forward with an Equitable Hiring Policy.

Since beginning the discovery process, the development and implementation of an equitable hiring policy has been added as part of OHA's strategic plan. As a result, "not ready" when assessing readiness is not an option for OHA and this discovery report will instead focus on what is needed for a policy project to be successful.

As of publication of this report, the Equitable Hiring Policy discovery phase has concluded. A project plan is currently being formulated alongside a project team and resourcing for the work of creating a policy.

Maintaining and the expanding the OHA Employee Resource Group Program

OHA is committed to eliminating health equities by supporting the development and growth of employee resource groups (ERGs). ERGs are voluntary, employee-driven groups that engage in community building, mentorship and learning opportunities for agency staff and serve as an open communication channel among staff and executive leadership. During the biennium, the number of OHA-recognized ERGs expanded from seven to nine. At the time of this report's publication, OHA's current ERGs included:

- Black, African, and African American (BAAA)
- Disco (Disability Community ERG)
- El grupo (Spanish-language ERG)
- Healthy Families
- Queer Collective
- Black, Indigenous, and People of Color (POC)

- Positive Employment Opportunities 4 Persons of Lived Experience (PEOPLE)
- Workplace Individuals with Strong Experience (WISE)
- Upstanders (Oregon State Hospital)

The OHA ERG Program continued to expand in part because of ongoing outreach and communications activities throughout the agency. In late 2019, the Equity and Inclusion Division partnered with ERGs to host open house events at the Oregon State Hospital. Additionally, the program continued to disseminate ERG information in internal newsletters, town hall events, management meetings, new employee orientation and the agency's internal website (OWL). However, starting in March 2020, the COVID-19 pandemic posed challenges to ERG recruitment and engagement efforts when many employees throughout the agency shifted to working remotely.

In July 2020, advocacy by OHA ERG members led to the OHA Executive Leadership Team approving a revision to the agency's ERG Policy (Appendix D-11). This revision increased the amount of work time (non-overtime) available for ERG leaders to conduct ERG activities to a maximum of 16 hours per month for full-time employees.

Mentorship opportunities

In June 2019, the Office of Human Resources completed a workforce training resource and needs assessment. The assessment identified mentoring as one of several top needs. In 2020, the Equity Advancement Leadership Team (EALT) charter was updated to include recommendations for a mentorship program. In 2023, the Equitable Retention and Recruitment Workgroup (ERRW) identified mentorship as an important tool for retention within OHA.

In April 2024, a pilot mentorship program was launched inviting participants from ERGs. The pilot received 92 applications (47 mentee; 45 mentor). Fifty-four participants moved forward in pairs to the formal mentorship period of six months which is currently underway. Project leadership will collect feedback about the process and progress from participants and report out to leadership.

As part of the strategic plan, the Mentorship program will be launched formally this next biennium.

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-12.

The tables in this section include information about changes from 2020 and 2024; 2020 was the last time OHA reported on demographic data in the Equity Advancement Plan.

Finally, to help contextualize the information there is information on American Community Survey (ACS) population estimates when applicable. Note, that while parity analyses are not required by DAS for this reporting section, it is provided when available. OHA defines workforce diversity parity[7] as achieving comparable representation of Tribal communities, communities of color, people with disabilities and females in every job category in the agency's workforce in the same proportion as they are represented in the potential labor market. At the time of this report's publication, OHA has chosen to estimate parity in labor force diversity by comparing its workforce to population demographics in and near counties where OHA employees work

[7] Parity in workforce diversity is reached if the OHA workforce in each category reflects a comparison category in the state's population (the comparator population), within a specified range. For each race and ethnicity, gender (binary), and disability category, a parity ratio is calculated as a ratio of the observed proportion over the proportion from the comparator population, multiplied by 100. For example, if there are X% American Indian & Alaska Native persons in the OHA workforce and there are Y% American Indian & Alaska Native persons in the comparison category in the potential labor market, then the parity ratio is (x/y) multiplied by 100.

[Multnomah, Clackamas, Washington, Marion, Lane, Linn, Benton, Yamhill, Polk, Umatilla, Wasco and Union counties (Oregon) and Clark County (Washington)].

Figure 2. OHA Workforce by race/ethnicity in 2023 and 2024 (#, %)

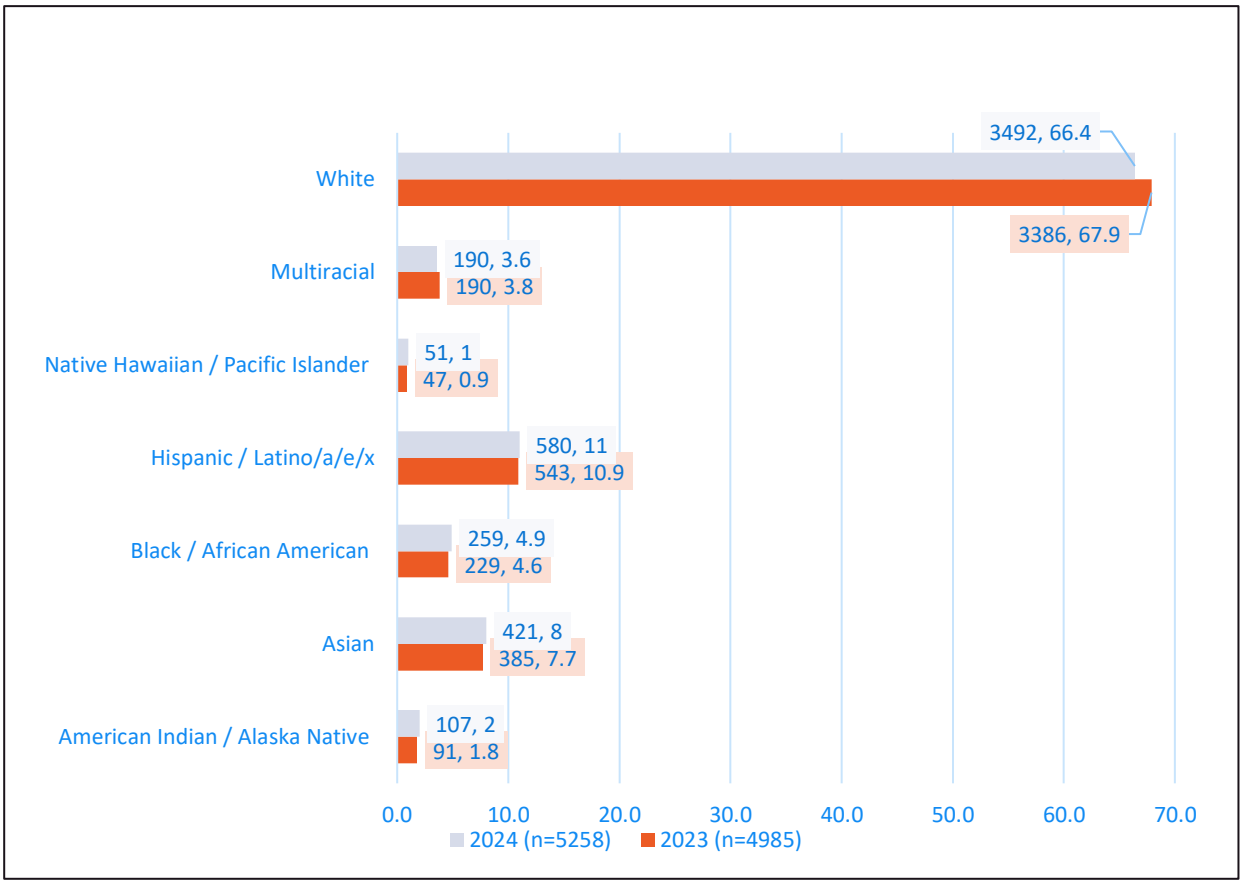


Table 1. OHA workforce by race/ethnicity (as of June 30 in these years: 2020, 2023, 2024)

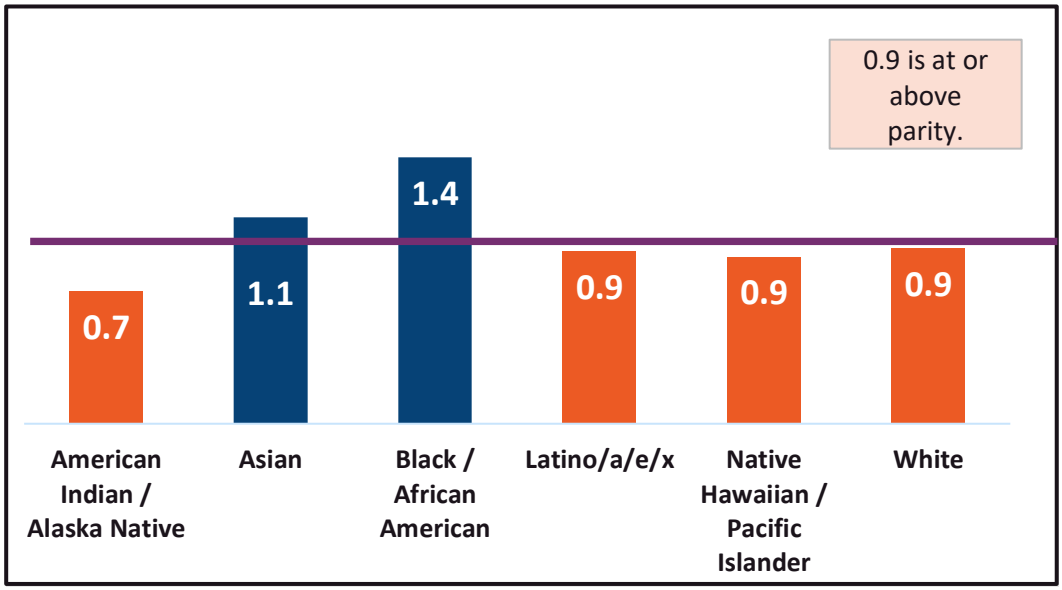
	2020 (n=4332)		2023 (n=4985)		2024 (n=5258)		Change (2024-2020)	
Race/Ethnicity	No.	%	No.	%	No.	%	No.	% Points
American Indian & Alaska Native	67	1.5	91	1.8	107	2	40	0.5
Asian	304	7	385	7.7	421	8	117	1

	2020 (n=4332)		2023 (n=4985)		2024 (n=5258)		Change (2024-2020)	
Race/Ethnicity	No.	%	No.	%	No.	%	No.	% Points
Black & African American	152	3.5	229	4.6	259	4.9	107	1.4
Hispanic or Latino/a/e/x	347	8	543	10.9	580	11	233	3
Native Hawaiian & Pacific Islander	27	0.6	47	0.9	51	1	24	0.4
Multiracial	183	4.2	190	3.8	190	3.6	7	-0.6
White	3218	74.3	3386	67.9	3492	66.4	274	-7.9

Race/Ethnicity

Figure 2 is a summary of changes in counts and percentages by race/ethnicity (and Table D-12.1 in Appendix D-12 provides details). The percentage changes from 2023 to 2024 by race/ethnicity in OHA is fairly minimal; within a percentage point most groups (the multiracial group the percentage change is -1.5%). However, improvements in diversity by race/ethnicity in the workforce compared to 2020 are evident. The largest increase in workforce diversity was see among Asian, Black/African American and Latino/a/e/x groups seeing the most gains (1, 1.4 and 3 percentage points increases from 2020). In terms of parity, most groups are at parity except for American Indian and Alaska Native employees (Figure 3).

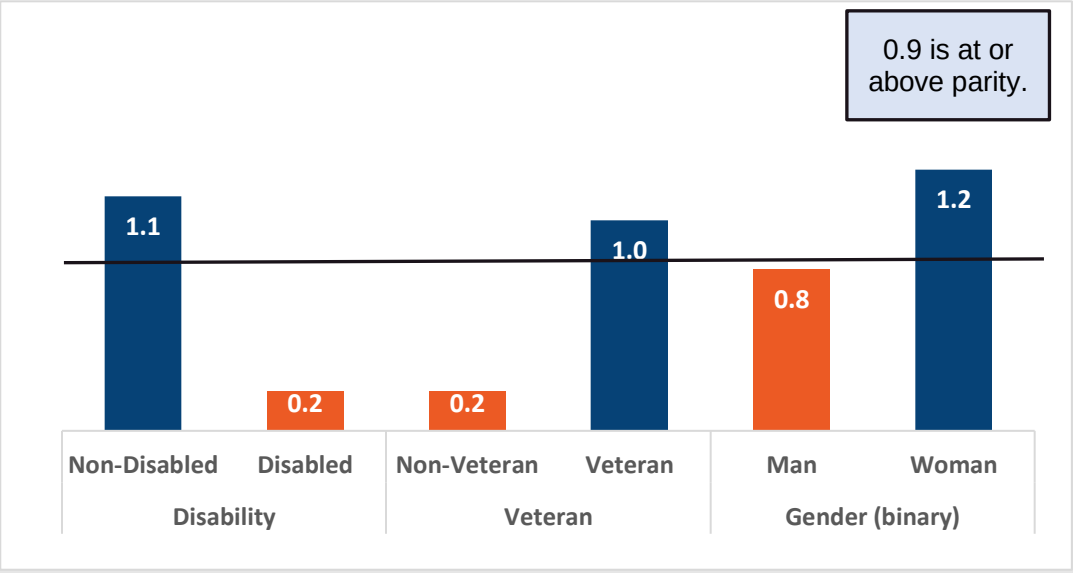
Figure 3. Comparison of OHA workforce to potential labor market by Race/Ethnicity



Disability

The percentage of employees with disabilities is 2% of the workforce and that has remained the same in the last two years. This is a decrease from June 30, 2020, when there were 124 employees identifying as disabled (2.9%). It is possible this will increase once REALD & SOGI data from the employee survey is used for reports such as this. Compared to the population estimates (11.4% disabled), OHA has much to do to increase hiring, retention and representation of people with disabilities in the workforce. This is also shown in Figure 4 where people with disabilities are underrepresented in the agency (Parity Ratio = 0.2).

Figure 4. Comparison of OHA workforce to potential labor market by Disability, Veteran, and Gender



Veteran Status

The percentage of veterans in 2024 is slightly less than in 2023 (-1.3 percentage points less). Veterans are not underrepresented in the agency; the percentages of veterans in OHA workforce are identical to the ACS estimates at 4.6% (Table D-12.1 in Appendix D-12).

Gender Identity

The percentage of women, men and non-binary employees in OHA has remained the same in the last two years (38%, 61% and 1% respectively). Women are not underrepresented in the agency.

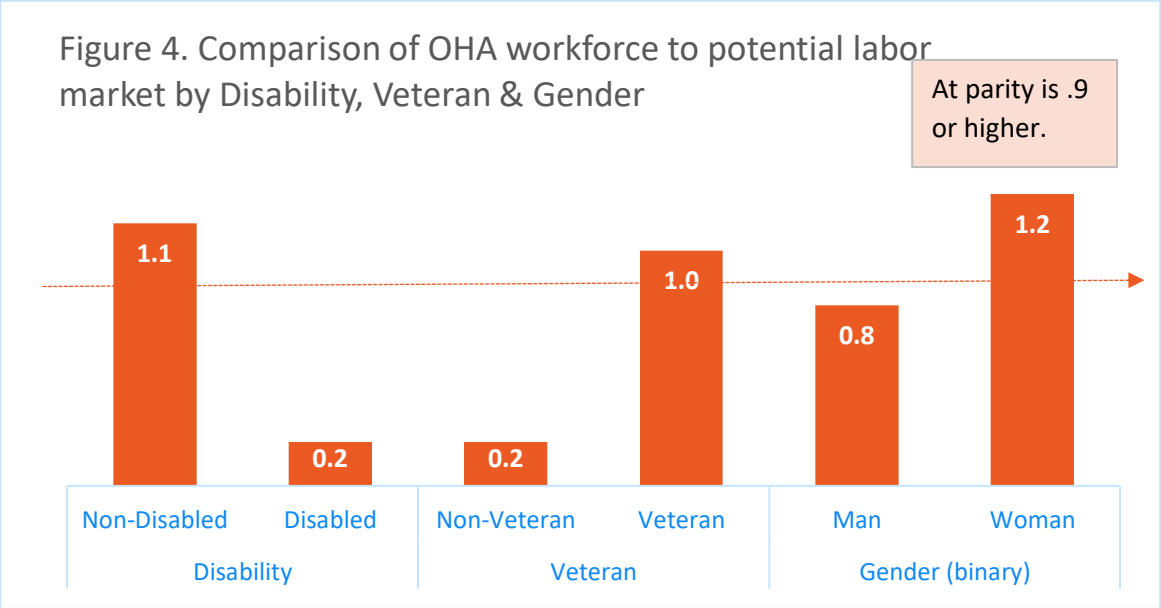
EEO Classification Group

The percentage of employees by EEO Classification Group (Table D-12.1 in Appendix D-12).in OHA has remained the same in the last two years except for the Professionals and the Service classifications.

Generation (age)

There was an 1% increase over the last year in younger hires (age 27 or less). There is nearly an even distribution of employees aged 28-43 (41%) and those age 44-59

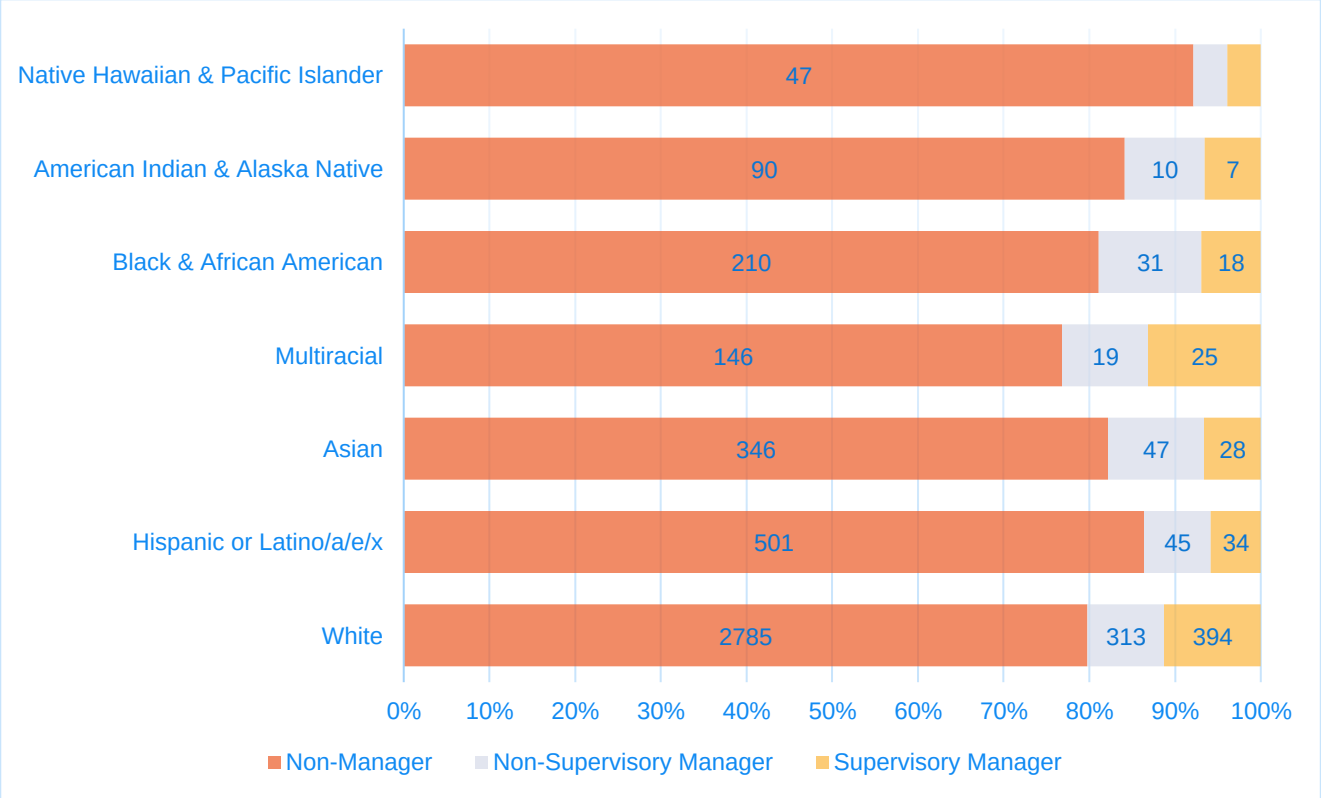
(40%). The percentage of older employees age 60+ decreased by 2% from 2023, and 9% from 2020 to 2024 (Table D-12.1 in Appendix D-12).



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 5 and Table D-12.1 in Appendix D-12). Eighty one percent (81%) of the workforce are not managers or supervisors. This has not changed in the last two years, but there is a sizeable decrease from 2020 (85%). The percentage of non-supervisory managers also has not changed much over the last two years but has increased from 6.3% in 2020 to 9.2% in 2024. The percentage of supervisory managers has remained nearly the same since 2020 (9% in 2020 to 9.8% in 2024).

Figure 5. Supervisory Status by Race/Ethnicity in 2024.

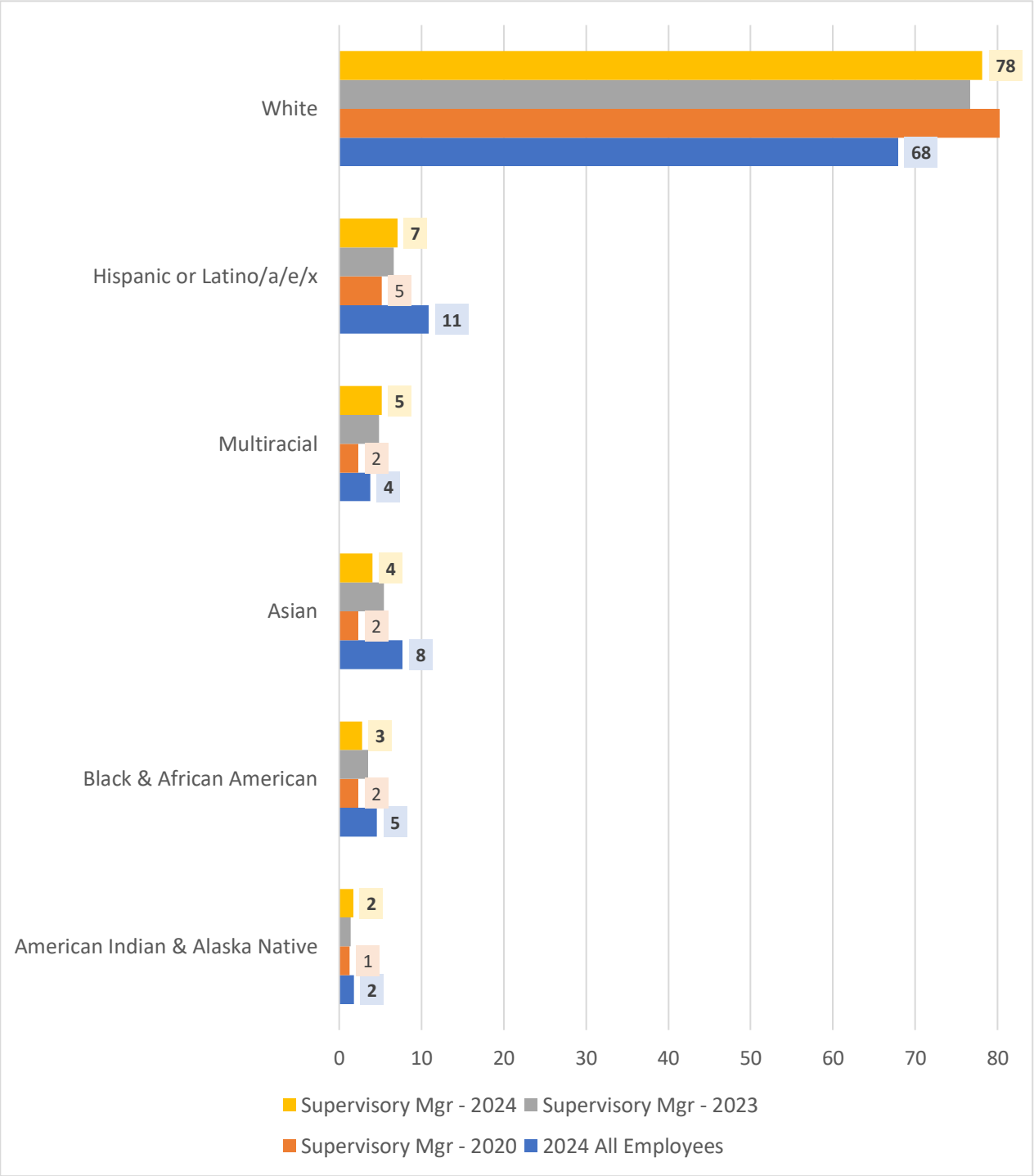


Compared to 2020 (Figure 5), the proportions of OHA supervisory managers by race/ethnicity have increased by

- 2% for Asian and Latino/a/e/x employees,
- 3% for Multiracial employees,
- 1% for Black and African American and American Indian & Alaska Native employees.

There haven't been any supervisors in OHA identifying as Native Hawaiian & P Islander in 2020, 2023 or 2024.

Figure 6. Proportion of OHA Supervisory Managers by Race/Ethnicity compared to Entire Workforce in 2024.

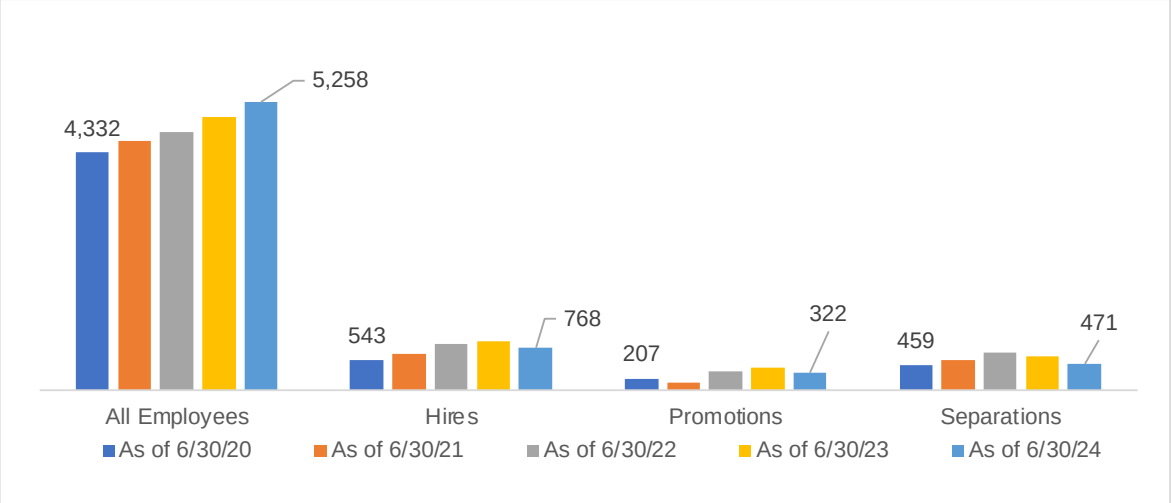


Employees in each job classification

Since the date of the last publication of OHA's Equity Advancement Plan in 2020, the Agency has seen quite a bit of variation in hires, promotions and separations largely driven by the pandemic response, and expansion in some areas (Figure 2).

Movement over time: Hires, promotions, and separations

Figure 7.OHA Workforce Trends Overall.



Promotions

OHA's Workforce Demographics by Supervisory Status for 2023 and 2024 are detailed on Table D-12.5 1 in Appendix D-12. This is a summary of changes over time from 2020 to 2024 by managerial status and selected demographic data. There has been marked improvement in promotion to supervisory managerial status from 2020 to 2024 among Asian and Multiracial. A smaller improvement is observed for Black/African Americans and Latino/a/e/x employees.

Supervisor promotion, movement

Non-supervisor, movement

Of the 322 promotions that occurred in 2024 Table D-12.32.

- 109 were Black, Indigenous and People of Color (34%)

    - Promotions increased by 9.3% percentage points since 2020.
    - The greatest gains were among Asian and Latino/a/e/x employees with an increase of 5 and 3 percentage points respectively since 2020 (21 positions in both groups).
- 7 promotions were People with Disabilities (2%; a gain of one promotion since 2020).
- 15 were Veterans (5%)
- 119 were women (62%)
- 196 were younger (born after 1980; 61%)
- 39 were hired into the Professional classification group (52%).
- 54 promoted in non-managerial positions (72%)
- Oregon State Hospital hired most positions. (43%)

Separations

For the period of 6/30/2020 to 6/30/2024, 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 each year since 2020 (Table D12.9 in Appendix D-12). The percentage of all separations was rather high in 2023 at 20.4% (622 total separations) compared to 2024 at 16.6% (471 total separations).

Figure 8 provides a visual of the trends between voluntary[8] and involuntary[9] separations since 2020. There was a peak in voluntary separations during FY 2022 and a peak in involuntary separations during FY 2023 .

[8] 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.
[9] For purposes of this report, involuntary separation is defined as dismissal, dismissal during trial service, or layoff. Excludes deaths and unknown separations.

Figure 8. Trends in Separations over Time

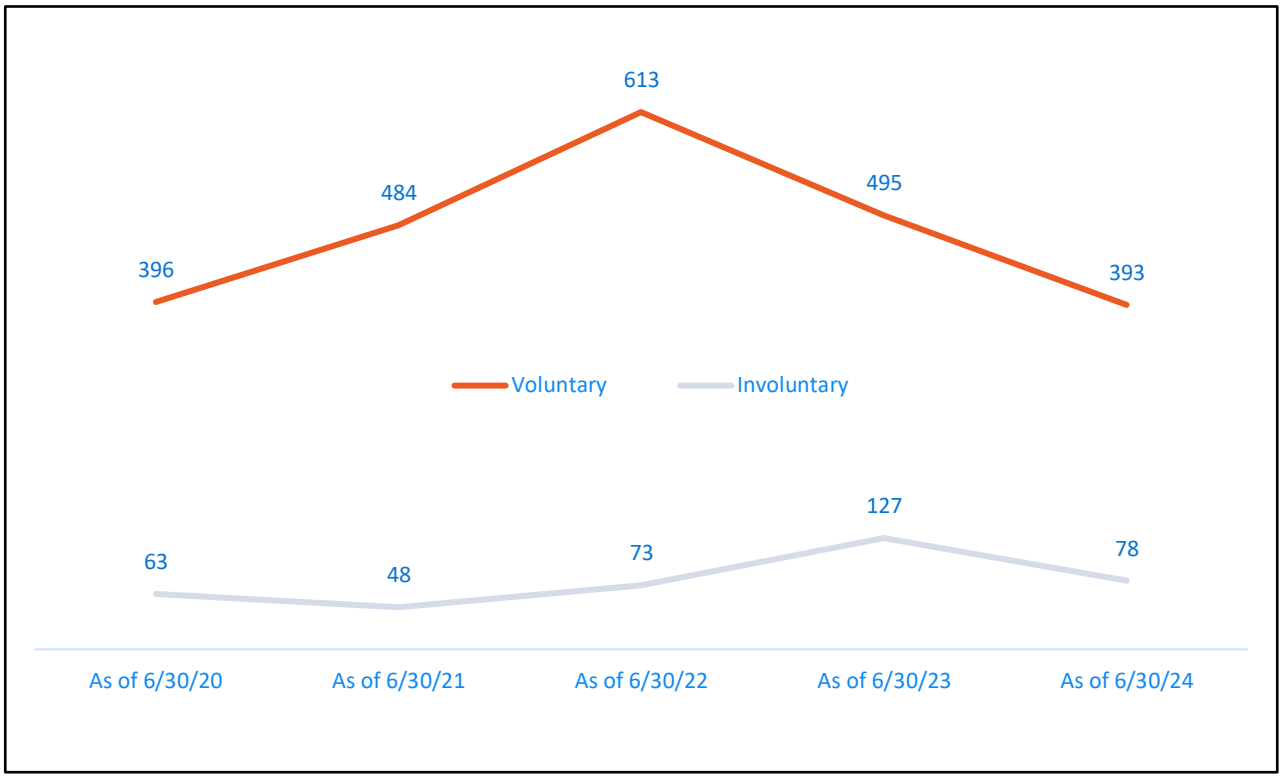


Table 2. Separation Types by Fiscal Year

	Voluntary Separations		Involuntary Separations		Total Separations	Of all Employees	
Fiscal Year	No.	%	No.	%	No.	No.	%
2020	396	86.3	63	13.7	459	4,332	10.6
2021	484	91.0	48	9.0	532	4,559	11.7
2022	613	89.4	73	10.6	686	4,716	14.5
2023	495	79.6	127	20.4	622	4,986	12.5
2024	393	83.4	78	16.6	471	5,259	9.0

Separations by Race/Ethnicity: Voluntary & Involuntary separations

Appendix Table D-12.10, (Separations in 2023 and 2024 for all Groups with Workforce Comparison Percentages) provides comparisons in terms of workforce percentages to percentage of voluntary and involuntary separations. We list the groups (by race/ethnicity and gender) experiencing disproportionality by year and type of separation. Disproportionality in separations was not found for people with disabilities.

2023: **Voluntary** separations did not reveal any one group experiencing disproportionality.

2023: **Involuntary** separations:

- 7.1% of Black and African American employees separated compared to 4.6% of all Black and African American employees in the workplace)
- 23.6% of Hispanic or Latino/a/e/x employees separated (compared to 10.9% of all Hispanic or Latino/a/e/x employees in the workplace)

2024: **Voluntary** separations:

- 6.9% of Black and African American employees separated compared to 5.1% of all Black and African American employees in the workplace)

2024: **Involuntary** separations:

- 3.8% of American Indian and Alaska Native employees separated compared to 2.0% of all American Indian and Alaska Native employees in the workplace.
- 15.4% of Hispanic or Latino/a/e/x employees separated compared to 11.0% of all Hispanic or Latino/a/e/x employees in the workplace.
- 67.9% of women employees separated compared to 61.0% of all women employees in the workplace.

2025-2027 OHA Affirmative Action Goals & Strategies

The 2025-2027 Affirmative Action Plan reaffirms OHA's strategic plan goal of eliminating health inequity in Oregon by 2030. For the first time in OHA's history, the agency will dedicate resources and time to facilitate an organization-wide engagement process that results in an Equitable Hiring Policy. This policy is envisioned to align with the strategic plan and outline OHA's priority initiatives and metrics for improving workforce equity and inclusion. The strategies and actions discussed in this section are pulled directly from OHA's 2024-2027 strategic plan.

During the 2025-2027 biennium, OHA will focus on the following affirmative action goals and strategies.

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.

At the time of this report, OHA has undergone an extensive discovery process for an equitable hiring policy sponsored by the then-director of E&I and the Human Resources Director. The findings from the discovery support the need for an agency wide equitable hiring policy that will guide recruitment across the agency and will embed equity principles throughout the process.

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 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 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 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 on the job (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.

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.

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 important and unbreakable symbiosis and overlap between the Affirmative Action Plan, DEI Plan, and the Strategic Plan. 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.

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. An example is the second goal articulated in the section above. Well-being, belonging, and wholeness impact our workforce and while one action has been included above, it is important to note that several other actions exist for that goal that are not directly tied to affirmative action and workforce though they do impact the workforce. We encourage the reader to access the agency's DEI and Strategic Plans to understand a wholistic picture of how we as an agency are working towards our 2030 goal.

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. HR and Equity and Inclusion Division staff work collaboratively to address workplace issues 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's Civil Rights, Learning and Inclusion (CRLI) Section coordinates the OHA Discrimination and Harassment Complaint Procedure (Appendix D-3).

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 consult 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 OIS systems 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, 2017 to June 30, 2022, **OHA awarded $20,294,775 in contacts, price agreements, purchase orders, and grants to 7 Minority Business Enterprise or Women Business Enterprise COBID-certified firms** (Appendix D-13). Of these firms, one was a Minority Business Enterprise (MBE) with a total of $488,140 in awards. Six of these firms were Women Business Enterprise (WBE) with a total of $19,806,635 in awards.

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.

The previous biennium of 2021-2023 saw the Oregon Health Authority continue to meet community needs during an ongoing COVID-19 pandemic and the OHA-led Covid Response and Recovery. Further, our agency found itself in a time of transition as we served under an interim director while a national search initiated for a new permanent agency director. Dr. Sejal Hathi began her tenure as OHA’s director in January 2024.

For this leadership evaluation, we will focus on our past agency director, interim agency directors, executive leadership, and managers.

Executive Leadership

OHA's executive leadership includes the Director, Chief of Staff & External Relations Division Director, Agency Operations Director, Deputy Director for Programs and Policy, and the directors of the eight divisions.

Managers

Managers who supervise managers have been required at the enterprise level to complete mandatory training on performance feedback. OHA's performance management system includes a performance evaluation component where all employees, including those in management service, will have employee development conversations and a development plan.

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 Agency equity leaders: persons with “diversity,” “inclusion,” “access,” “equal opportunity,” “multicultural” or “equity” in their job title

D-2 OHA Director’s Affirmative Action/EEO Memo

D-3 OHA Discrimination and Harassment Complaint Procedure

D-4 OHA Discrimination and Harassment Complaint Form

D-5 OHA Performance System: measures related to workforce equity and inclusion

D-6 OHA ADA Centralized Accommodation Budget Process

D-7 OHA Affirmative Action Leadership Team charter

D-8 ODHS-OHA Gender Identity and Expression Policy for Employees

D-9 OHA Gender Identity and Expression Policy Work Group charter

D-10 OHA Flexible Work Solutions Policy

D-11 OHA Employee Resource Group Policy

D-12 OHA Workforce demographic analysis: supplemental data

D-13 Appendix D-13. OHA awards to COBID-certified firms: July 1, 2017 to June 30, 2022

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

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 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/Pages/CCO-Metrics.aspx

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.

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

STRATEGIC GOAL

Eliminate Health Inequities by 2030

- 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 / OUTCOME OWNER	OUTCOME MEASURES
	Increase OHA Workforce Engagement (OM1) — Jennifer Midkiff	
	Increase Partner Satisfaction (OM2) — Ali Hassoun	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 ‡
	Document Processes (OM3) — Kris Kautz	
	Measure Improvement (OM4) — Kris Kautz	a. Active process measures
	1AOM005. Improve OHA Workforce Equity & Inclusion (OM5) — Kris Kautz	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 ‡
	Reduce Health Disparity (OM6) — Leann Johnson	a. Meaningful language access for CCO members – 1 ‡ b. Meaningful language access for CCO members – 2 ‡
	Improve Population Health (OM7) — Cara Biddlecom	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 ‡
	Improve Quality of Care (OM8) — Ebony Clarke	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 ‡
	Improve Care Experience (OM9) — Vivian Levy	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 ‡
	Lower Health Care Cost (OM10) — Ali Hassoun	a. Statewide sustainable cost of care ‡ b. OHA sustainable cost of care (including PEBB, OEBB, OHP) ‡

	OPERATING PROCESSES							SUPPORTING PROCESSES			
CORE PROCESSES / PROCESS OWNER	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) — Ali Hassoun	Improving Clinical & Population Health (OP5) — Cara Biddlecom	Regulating & Ensuring Compliance (OP6) — Shawna McDermott	Engaging Community (OP7) — Leann Johnson	Managing Risk (SP1) — Shawna McDermott	Managing Operations (SP2) — Kris Kautz	Developing & Supporting the OHA Workforce (SP3) — Jennifer Midkiff	Leading & Managing Organizational Performance (SP4) — Kris Kautz
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. Pending redetermination applications over 45 days ‡		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

MassIngenuity

Measures with an * disparity data available. Measures with a ‡ are current KPMs.

Revised: January 2024

Results Fundamentals Map© © 2018 Mass Ingenuity

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.oregon.gov/oha/documents/Tribal_Consultation_and_UIHP_Confer_Policy.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/OEI/REALD%20Documents/18_0725_READ_DATA_Collection_Policy.pdf

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)	OAR 105-040-0015
Equal Opportunity and Affirmative Action Rule (105-040-0001)	OAR 105-040-0001
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/Documents/executive_orders/eo_17-11.pdf
Executive Order 19:08: Ensuring Equal Treatment Under Law to Oregon's LGBT+ Community	https://www.oregon.gov/gov/Documents/executive_orders/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 Director’s Affirmative Action/EEO Memo

D-3 OHA Discrimination and Harassment Complaint Procedure

D-4 OHA Discrimination and Harassment Complaint Form

D-5 OHA Performance System: measures related to workforce equity and inclusion

D-6 OHA ADA Centralized Accommodation Budget Process

D-7 OHA Affirmative Action Leadership Team charter

D-8 ODHS-OHA Gender Identity and Expression Policy for Employees

D-9 OHA Gender Identity and Expression Policy Work Group charter

D-10 OHA Flexible Work Solutions Policy

D-11 OHA Employee Resource Group Policy

D-12 OHA Workforce demographic analysis: supplemental data

D-13 Appendix D-13. OHA awards to COBID-certified firms: July 1, 2017 to June 30, 2022

Appendix D-1. Agency equity leaders: persons with “diversity,” “inclusion,” “access,” “equal opportunity,” “multicultural” or “equity” in their job title

Table D-1. 1

Name	Title	Classification	Division	Email	Phone
Maria Castro	Health Equity Innovation and Implementation Unit Manager	DEIM3 - SR35 - Exempt	E&I	maria.castro@oha.oregon.gov	971-325-4218
Betsy Clifford	Civil Rights Manager	DEIM2 - SR33 - Exempt	E&I	elizabeth.c.clifford@oha.oregon.gov	503-890-4946
Shelley Das	Equity and Policy Manager	DEIM3 - SR35 - Exempt	E&I	shelley.das@oha.oregon.gov	971-302-0345
Danielle Droppers	Diversity, Equity, and Inclusion Manager	DEIM2 - SR33 - Exempt	E&I	danielle.a.droppers@oha.oregon.gov	971-219-7445
Christine Getman	Accessibility, Inclusion and Education Manager	DEIM2 - SR33 - Exempt	E&I	christine.m.getman@oha.oregon.gov	971-610-2240
Liana Harden	HPA Equity Lead	OPA3 - SR30 - Exempt	HPA	liana.harden@oha.oregon.gov	503-945-7834
Ian Jaquiss	Disability Inclusion and Accessibility Strategist	OPA4 - SR32 - Exempt	E&I	ian.w.jaquiss@oha.oregon.gov	971-803-0130

Name	Title	Classification	Division	Email	Phone
Janice Kim	Civil Rights, Learning and Inclusion Director	DEIM3 - SR35 - Exempt	E&I	janice.h.kim@oha.oregon.gov	503-884-5966
Cliff Leek	REALD & SOGI Program Manager	DEIM3 - SR35 - Exempt	E&I	cliff.leek@oha.oregon.gov	503-910-5320
Kelly McDonald	Access Modernization Manager	OPA4 - SR32 - Exempt	PHD	kelly.f.mcdonald@oha.oregon.gov	503-945-2800
Marjorie Mcgee	REALD & SOGI Director	DEI Administrator 1 - SR38 - Exempt	E&I	marjorie.g.mcgee@oha.oregon.gov	503-421-4256
Isabel Mesa Vasquez	Equity, Education and Development Strategist	OPA3 - SR30 - Exempt	E&I	isabel.c.mesa-vasquez@oha.oregon.gov	971-673-1240
Abdiasis Mohamed	Diversity, Equity, and Inclusion Manager	DEIM2 - SR33 - Exempt	E&I	abdiasis.mohamed@oha.oregon.gov	971-673-3389
Wendy Morgan	Communications and Equity Coordinator	Public Health Educator 2 - SR26 - Non Exempt	PHD	wendy.morgan@oha.oregon.gov	971-673-0353
Evelyn Salinas	Diversity, Equity, and Inclusion Manager	DEIM2 - SR31 - Exempt	E&I	evelyn.salinas@oha.oregon.gov	503-400-0356

Name	Title	Classification	Division	Email	Phone
Kweku Wilson	REALD & SOGI Data Analytics Manager	DEIM3 - SR35 - Exempt	E&I	kweku.wilson@oha.oregon.gov	503-991-8783
Anjabeen Ashraf	Workforce Equity & Inclusion Strategist	OPA4 - SR32 - Exempt	E&I	anjabeen.ashraf@oha.oregon.gov	971-325-4218

Appendix D-2. OHA Director’s Affirmative Action/EEO Memo

Appendix D-3. OHA Discrimination and Harassment Complaint Procedure

OHA Discrimination and Harassment Complaint Procedure

Appendix D-4. OHA Discrimination and Harassment Complaint Form

OHA Discrimination and Harassment Complaint Form

Appendix D-5. OHA Performance System: measures related to workforce equity and inclusion

3Table D-5. 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-5. 2. Outcome 1AOM5: Improve OHA Workforce Equity and Inclusion

(Owner: Chief of Staff/External Relations Director)

#	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-5. 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-6. 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-7. OHA Affirmative Action Leadership Team Charter

Table D-7 1.

Title	Where to find it
OHA Affirmative Action Leadership Team Charter	OHA Affirmative Action Leadership Team Charter.pdf

Appendix D-8. ODHS-OHA Gender Identity and Expression Policy for Employees

Table D-8. 1.

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-9. OHA Gender Identity and Expression Policy Work Group charter

Table D-9. 1.

Title	Where to find it
OHA Gender Identity Expression Policy for Employees Workgroup Charter	https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/dhsoha010-013.pdf

Appendix D-10. OHA Flexible Work Solutions Policy

Table D-10. 1.

Title	Where to find it
OHA-010-023 – Flexible Workplace Solutions	https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/le010-023.pdf

Appendix D-11. OHA Employee Resource Group Policy

Table D-11. 1.

Title	Where to find it
OHA- 010-011 Employee Resource Groups (ERGs) Policy	https://sharedsystems.dhsoha.state.or.us/DHSForms/Served/le010-011.pdf

Appendix D-12. OHA Workforce demographic supplemental data

Table D-12. 1. All OHA Employees counts and percent of all DAS reporting categories for 2020, 2023 and 2024 (as of June 30 for each year)

	2020 (n=4332)	2023 (n=4985)		2024 (n=5259)		Change (2024-2020)	ACS Estimates*		
Race/Ethnicity*	No.	%	No.	%	No.	%	No.	% Points	%	Diff
American Indian / Alaska Native	67	1.5	91	1.8	107	2	40	0.5	2.9	-0.9
Asian	304	7	385	7.7	421	8	117	1	7.4	0.6
Black / African American	152	3.5	229	4.6	259	4.9	107	1.4	3.5	1.4
Latino/a/e/x	347	8	543	10.9	580	11	233	3	12.2	-1.2
Native Hawaiian / Pacific Islander	27	0.6	47	0.9	51	1	24	0.4	1.2	-0.2
Multiracial	183	4.2	190	3.8	191	3.6	8	-0.6	~	~
White	3218	74.3	3387	67.9	3492	66.4	274	-7.9	72.5	-6.1
Black, Indigenous, People of Color & Tribal Communities	1080	24.9	1485	29.8	1609	30.6	529	5.7	27.5	3.1
Disability	No.	%	No.	%	No.	%	No.	% Points	%	Diff
Non-Disabled	4207	97.1	4877	97.8	5146	97.9	939	0.8	88.6	9.3
Disabled	125	2.9	109	2.2	113	2.1	-12	-0.8	11.4	-9.3
Veteran	No.	%	No.	%	No.	%	No.	% Points	%	Diff
Non-Veteran	4078	94.1	4734	94.9	5016	95.4	938	1.3	95.4	0.0
Veteran	254	5.9	252	5.1	243	4.6	-11	-1.3	4.6	0.0
Gender Identity	No.	%	No.	%	No.	%	No.	% Points	%	Diff
Man	1678	38.7	1892	37.9	2015	38.3	337	-0.4	50.4	-12.1
Woman	2640	60.9	3059	61.4	3206	61	566	0.1	49.6	11.4

	2020 (n=4332)	2023 (n=4985)		2024 (n=5259)		Change (2024-2020)		ACS Estimates*	
Nonbinary/Other	14	0.3	35	0.7	38	0.7	24	0.4	ACS Estimates not available
Generation Group***	No.	%	No.	%	No.	%	No.	% Points	
Gen Z (1997 and onwards)	40	0.9	193	3.9	268	5.1	228	4.2	
Gen Y / Millennials (1981 - 1996)	1442	33.3	1981	39.7	2155	41	713	7.7	
Gen X (1965 -1980)	1857	42.9	2031	40.7	2123	40.4	266	-2.5	
Baby Boomers (1946 - 1964) and older	991	22.9	768	15.4	710	13.5	-281	-9.4	
EEO Class Group	No.	%	No.	%	No.	%	No.	% Points	
Administrative Support	412	9.5	508	10.2	533	10.1	121	0.6	
Officials/Administrators	298	6.9	362	7.3	399	7.6	101	0.7	
Professionals	2207	50.9	2709	54.3	2896	55.1	689	4.2	
Service	865	20	874	17.5	895	17	30	-3	
Skilled Craft Worker	49	1.1	53	1.1	54	1	5	-0.1	
Technicians	193	4.5	151	3	164	3.1	-29	-1.4	
Paraprofessionals	308	7.1	322	6.5	315	6	7	-1.1	
Protective Service Workers	0	0	7	0.1	3	0.1	3	0.1	
Managerial / Supervisory Status	No.	%	No.	%	No.	%	No.	% Points	
Non-Manager	3670	84.7	4069	81.6	4258	81	588	-3.7	
Non-Supervisory Manager	273	6.3	450	9	486	9.2	213	2.9	
Supervisory Manager	389	9	467	9.4	515	9.8	126	0.8	
Division	No.	%	No.	%	No.	%	No.	% Points	
External Relations	39	0.9	82	1.6	79	1.5	40	0.6	

	2020 (n=4332)	2023 (n=4985)		2024 (n=5259)		Change (2024-2020)	ACS Estimates*
Health Policy & Analytics	164	3.8	226	4.5	251	4.8	87	1
Health Services / Medicaid	223	5.1	308	6.2	261	5	38	-0.1
Behavioral Health	42	1	152	3	188	3.6	146	2.6
Equity & Inclusion	23	0.5	57	1.1	73	1.4	50	0.9
Oregon State Hospital	2514	58	2424	48.6	2558	48.6	44	-9.4
Public Health	701	16.2	957	19.2	925	17.6	224	1.4
Agency Operations	555	12.8	683	13.7	821	15.6	266	2.8
Director's Office	71	1.6	97	1.9	103	2	32	0.4

*Race/ethnicity information was not available for 13 people in 2023, and 3 people in 2024; 34, 2, and 155 people declined in 2020, 2023 and 2024 respectively.

**Generation information was missing for 2, 13 and 3 people in 2020, 2023 and 2024 respectively.

Table D-12. 2. OHA workforce demographics by Division

2024 (n = 5259)	Ext Relations (n=79)		Health Policy & Analytics (n=251)		Health Services (n=261)		Behavioral Health (n-188)		Equity & Inclusion (n=73)		OR State Hospital (n=2558)		Public Health (n=925)		Agency Ops (n=821)		Director's Office (n=103)		Total	
Race/Ethnicity*	`No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
American Indian & Alaska Native	1	1.3	4	1.6	6	2.3	8	4.3	2	2.7	60	2.3	13	1.4	11	1.3	2	1.9	107	2
Asian	4	5.1	22	8.8	28	10.7	6	3.2	9	12.3	169	6.6	91	9.8	84	10.2	8	7.8	421	8
Black & African American	2	2.5	6	2.4	8	3.1	13	6.9	10	13.7	136	5.3	41	4.4	36	4.4	7	6.8	259	4.9
Hispanic or Latino/a/e/x	29	36.7	21	8.4	33	12.6	22	11.7	12	16.4	310	12.1	86	9.3	54	6.6	13	12.6	580	11
Native Hawaiian & Pacific Islander	0	0	0	0	3	1.1	1	0.5	0	0	32	1.3	7	0.8	5	0.6	3	2.9	51	1
Multiracial	37	46.8	183	72.9	162	62.1	119	63.3	34	46.6	1688	66	640	69.2	566	68.9	63	61.2	3492	66.4
White	4	5.1	9	3.6	9	3.4	8	4.3	3	4.1	93	3.6	28	3	33	4	4	3.9	191	3.6
Black, Indigenous, People of Color & Tribal Communities	40	50.6	62	24.7	87	33.3	58	30.9	36	49.3	800	31.3	266	28.8	223	27.2	37	35.9	1609	30.6
Disability	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Non-Disabled	77	97.5	245	97.6	249	95.4	184	97.9	68	93.2	2528	98.8	902	97.5	792	96.5	101	98.1	5146	97.9
Disabled	2	2.5	6	2.4	12	4.6	4	2.1	5	6.8	30	1.2	23	2.5	29	3.5	2	1.9	113	2.1
Veteran	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%

2024 (n = 5259)	Ext Relations (n=79)		Health Policy & Analytics (n=251)		Health Services (n=261)		Behavioral Health (n-188)		Equity & Inclusion (n=73)		OR State Hospital (n=2558)		Public Health (n=925)		Agency Ops (n=821)		Director's Office (n=103)		Total	
Non-Veteran	78	98.7	247	98.4	255	97.7	179	95.2	73	100	2439	95.3	898	97.1	750	91.4	97	94.2	5016	95.4
Veteran	1	1.3	4	1.6	6	2.3	9	4.8	0	0	119	4.7	27	2.9	71	8.6	6	5.8	243	4.6
Gender Identity	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Man	29	36.7	52	20.7	57	21.8	55	29.3	20	27.4	1066	41.7	241	26.1	461	56.2	34	33	2015	38.3
Woman	49	62	196	78.1	203	77.8	128	68.1	50	68.5	1487	58.1	673	72.8	352	42.9	68	66	3206	61
Nonbinary/Other	1	1.3	3	1.2	1	0.4	5	2.7	3	4.1	5	0.2	11	1.2	8	1	1	1	38	0.7
Generation Group*	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Gen Z (1997 and onwards)	2	2.5	1	0.4	11	4.2	2	1.1	3	4.1	198	7.7	24	2.6	22	2.7	5	4.9	268	5.1
Gen Y / Millennials (1981 -1996)	41	51.9	114	45.4	96	36.8	73	38.8	44	60.3	1084	42.4	386	41.7	273	33.3	44	42.7	2155	41
Gen X (1965 -1980)	30	38	111	44.2	121	46.4	86	45.7	21	28.8	976	38.2	367	39.7	367	44.7	44	42.7	2123	40.4
Baby Boomers (1946 -1964) and older	6	7.6	25	10	33	12.6	27	14.4	5	6.8	300	11.7	148	16	159	19.4	7	6.8	710	13.5
EEO Class Group*	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Administrative Support	4	5.1	23	9.2	76	29.1	25	13.3	12	16.4	177	6.9	177	19.1	32	3.9	7	6.8	533	10.1
Officials/Administrators	8	10.1	32	12.7	20	7.7	19	10.1	12	16.4	119	4.7	92	9.9	71	8.6	26	25.2	399	7.6

2024 (n = 5259)	Ext Relations (n=79)		Health Policy & Analytics (n=251)		Health Services (n=261)		Behavioral Health (n-188)		Equity & Inclusion (n=73)		OR State Hospital (n=2558)		Public Health (n=925)		Agency Ops (n=821)		Director's Office (n=103)		Total	
Professionals	66	83.5	195	77.7	154	59	144	76.6	49	67.1	864	33.8	641	69.3	715	87.1	68	66	2896	55.1
Service	0	0	0	0	0	0	0	0	0	0	893	34.9	2	0.2	0	0	0	0	895	17
Skilled Craft Worker	0	0	0	0	0	0	0	0	0	0	54	2.1	0	0	0	0	0	0	54	1
Technicians	1	1.3	1	0.4	1	0.4	0	0	0	0	144	5.6	13	1.4	2	0.2	2	1.9	164	3.1
Paraprofessionals	0	0	0	0	10	3.8	0	0	0	0	305	11.9	0	0	0	0	0	0	315	6
Protective Service Workers	0	0	0	0	0	0	0	0	0	0	2	0.1	0	0	1	0.1	0	0	3	0.1
Managerial / Supervisory Status	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
Non-Manager	46	58.2	144	57.4	217	83.1	96	51.1	33	45.2	2320	90.7	749	81	597	72.7	56	54.4	4258	81
Non-Supervisory Manager	26	32.9	73	29.1	21	8	68	36.2	27	37	31	1.2	69	7.5	148	18	23	22.3	486	9.2
Supervisory Manager	7	8.9	34	13.5	23	8.8	24	12.8	13	17.8	207	8.1	107	11.6	76	9.3	24	23.3	515	9.8

*Race/ethnicity information was not available for 13 people in 2023, and 3 people in 2024; 34, 2, and 155 people declined in 2020, 2023 and 2024 respectively.

**Generation information was missing for 2, 13 and 3 people in 2020, 2023 and 2024 respectively.

*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 workers.

Table D-12. 3 OHA Workforce Demographics by Promotions & Supervisory Status

	2020 (n = 207)				2023 (n = 402)				2024 (n = 322)							
	Non supervisor (n=175)		Supervisor (n=32)		Non supervisor (n=343)		Supervisor (n=59)		Non supervisor (n=265)		Supervisor (n=57)		Changes among Non-Supervisors from 2020 to 2024		Changes Among Supervisors from 2020 to 2024	
Race/Ethnicity	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
American Indian / Alaska Native	5	2.9	0	0	6	1.7	1	1.7	6	2.3	0	0	1	-0.6	0	0
Asian	8	4.6	1	3.1	32	9.3	4	6.8	26	9.8	4	7	18	5.2	3	3.9
Black / African American	6	3.4	1	3.1	13	3.8	2	3.4	16	6	0	0	10	2.6	-1	-3.1
Hispanic and Latino/a/e/x	17	9.7	2	6.2	56	16.3	6	10.2	38	14.3	2	3.5	21	4.6	0	-2.7
Native Hawaiian and Pacific Islander	0	0	0	0	1	0.3	1	1.7	3	1.1	0	0	3	1.1	0	0
Multiracial	11	6.3	0	0	15	4.4	3	5.1	9	3.4	5	8.8	-2	-2.9	5	8.8
White	113	64.6	28	87.5	203	59.2	42	71.2	157	59.2	44	77.2	44	-5.4	16	-10.3
Black, Indigenous and People of Color	47	26.9	4	12.5	123	35.9	17	28.8	98	37	11	19.3	51	10.1	7	6.8
Disability	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Non-Disabled	169	96.6	32	100	338	98.5	58	98.3	260	98.1	55	96.5	91	1.5	23	-3.5

	2020 (n = 207)				2023 (n = 402)				2024 (n = 322)							
	Non supervisor (n=175)		Supervisor (n=32)		Non supervisor (n=343)		Supervisor (n=59)		Non supervisor (n=265)		Supervisor (n=57)		Changes among Non-Supervisors from 2020 to 2024		Changes Among Supervisors from 2020 to 2024	
Disabled	6	3.4	0	0	5	1.5	1	1.7	5	1.9	2	3.5	-1	-1.5	2	3.5
Veteran	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Non-Veteran	163	93.1	32	100	328	95.6	50	84.7	253	95.5	54	94.7	90	2.4	22	-5.3
Veteran	12	6.9	0	0	15	4.4	9	15.3	12	4.5	3	5.3	0	-2.4	3	5.3
Gender Identity	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Man	57	32.6	6	18.8	131	38.2	27	45.8	96	36.2	23	40.4	39	3.6	17	21.6
Woman	118	67.4	26	81.2	210	61.2	31	52.5	165	62.3	34	59.6	47	-5.1	8	-21.6
Supervisory Status	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Non-Manager	166	94.9	0	0	327	95.3	0	0	235	88.7	0	0	69	-6.2	0	0
Non-Supervisory Manager	9	5.1	0	0	16	4.7	0	0	30	11.3	0	0	21	6.2	0	0
Supervisory Manager	0	0	32	100	0	0	59	100	0	0	57	100	0	0	25	0
Division	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points

	2020 (n = 207)				2023 (n = 402)				2024 (n = 322)							
	Non supervisor (n=175)		Supervisor (n=32)		Non supervisor (n=343)		Supervisor (n=59)		Non supervisor (n=265)		Supervisor (n=57)		Changes among Non-Supervisors from 2020 to 2024		Changes Among Supervisors from 2020 to 2024	
External Relations	2	1.1	0	0	5	1.5	0	0	4	1.5	1	1.8	2	0.4	1	1.8
Health Policy & Analytics	8	4.6	2	6.2	12	3.5	1	1.7	12	4.5	1	1.8	4	-0.1	-1	-4.4
Health Services / Medicaid	6	3.4	3	9.4	20	5.8	2	3.4	20	7.5	4	7	14	4.1	1	-2.4
Behavioral Health	1	0.6	0	0	20	5.8	1	1.7	9	3.4	6	10.5	8	2.8	6	10.5
Equity & Inclusion	0	0	0	0	8	2.3	1	1.7	8	3	2	3.5	8	3	2	3.5
Oregon State Hospital	86	49.1	15	46.9	160	46.6	31	52.5	128	48.3	24	42.1	42	-0.8	9	-4.8
Public Health	27	15.4	9	28.1	59	17.2	14	23.7	35	13.2	11	19.3	8	-2.2	2	-8.8
Agency Operations	37	21.1	1	3.1	47	13.7	7	11.9	39	14.7	3	5.3	2	-6.4	2	2.2
Director's Office	8	4.6	2	6.2	12	3.5	2	3.4	10	3.8	5	8.8	2	-0.8	3	2.6

Table D-12. 4. OHA workforce by race/ethnicity by year (2020, 2023, 2024)

	2020 (n=4332)		2023 (n=4985)		2024 (n=5258)		Change (2024-2020)	
Race/Ethnicity	No.	%	No.	%	No.	%	No.	% Points
American Indian & Alaska Native	67	1.5	91	1.8	107	2	40	0.5
Asian	304	7	385	7.7	421	8	117	1
Black & African American	152	3.5	229	4.6	259	4.9	107	1.4
Hispanic or Latino/a/e/x	347	8	543	10.9	580	11	233	3
Native Hawaiian & Pacific Islander	27	0.6	47	0.9	51	1	24	0.4
Multiracial	183	4.2	190	3.8	190	3.6	7	-0.6
White	3218	74.3	3386	67.9	3492	66.4	274	-7.9

Note. The number of declines was 34 in 2020, 101 in 2023 and 155 in 2024. The number of missing race/ethnicities was 13 in 2023 and 3 in 2024

Table D-12. 5. OHA Workforce Demographics by Supervisory Status (2023 and 2024)

	2023		2024		2023		2024		2023		2024	
	Non-Manager		Non-Manager		Non-Supervisory Manager		Non-Supervisory Manager		Supervisory Manager		Supervisory Manager	
Race/Ethnicity	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**
American Indian / Alaska Native	72	1.8	90	2.1	11	2.4	10	2.1	8	1.7	7	1.4
Asian	325	8	346	8.1	41	9.1	47	9.7	19	4.1	28	5.4
Black / African American	193	4.7	210	4.9	23	5.1	31	6.4	13	2.8	18	3.5
Latino/a/e/x	469	11.5	501	11.8	41	9.1	45	9.3	33	7.1	34	6.6
Native Hawaiian & Pac. Islander	42	1	47	1.1	<5							
Multiracial	144	3.5	146	3.4	22	4.9	19	3.9	24	5.1	25	4.9
White	2723	66.9	2785	65.4	298	66.2	313	64.4	365	78.2	394	76.5
Black, Indigenous & People of Color	1245	30.6	1340	31.5	141	31.3	154	31.7	99	21.2	114	22.1
Disability	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**
Non-Disabled	3990	98.1	4175	98.1	433	96.2	469	96.5	452	96.8	501	97.3
Disabled	78	1.9	82	1.9	17	3.8	17	3.5	15	3.2	14	2.7
Veteran	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**
Non-Veteran	3868	95.1	4067	95.5	430	95.6	463	95.3	435	93.1	485	94.2
Veteran	200	4.9	190	4.5	20	4.4	23	4.7	32	6.9	30	5.8
Gender Identity	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**

	2023		2024		2023		2024		2023		2024	
	Non-Manager		Non-Manager		Non-Supervisory Manager		Non-Supervisory Manager		Supervisory Manager		Supervisory Manager	
Man	1565	38.5	1672	39.3	145	32.2	143	29.4	181	38.8	199	38.6
Woman	2477	60.9	2555	60	300	66.7	337	69.3	282	60.4	314	61
Generation Group	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**
Gen Z (1997 +)	190	4.7	263	6.2	<5		5	1	<5			
Gen Y / Millennials (1981 -1996)	1681	41.3	1801	42.3	176	39.1	193	39.7	123	26.3	161	31.3
Gen X (1965 -1980)	1559	38.3	1617	38	206	45.8	221	45.5	266	57	284	55.1
Baby Boomers (1946 -1964). *	625	15.3	576	13.5	66	14.7	65	13.4	77	16.5	69	13.4

Note. Due to small number nonbinary employees excluded from this table. * Includes 1 person from the Silent Generation (1928 -1945).

Table D-12. 6. Percentage point change in managerial status over time (2024-2020) for selected demographic groups

	Change over time (2024-2020)					
	Non-Manager		Non-Supervisory Manager		Supervisory Manager	
Race/Ethnicity	**No.**	**%**	**No.**	**%**	**No.**	**%**
American Indian / Alaska Native	72	1.8	90	2.1	11	2.4
Asian	325	8	346	8.1	41	9.1
Black / African American	36	0.6	2	-0.8	2	0.1
Latino/a/e/x	66	0.5	32	4.2	19	3.1
Native Hawaiian & Pac. Islander	76	1.2	22	3.1	9	1.2
Multiracial	189	3.3	30	3.8	14	1.5
White	20	0.4	2	0.4	2	0.4
Black, Indigenous & People of Color	-18	-1.1	9	0.2	16	2.6
Disability	No.	%	No.	%	No.	%
Non-Disabled	605	0.8	208	0.9	124	0.4
Disabled	-18	-0.8	5	-0.9	2	-0.4
Veteran	No.	%	No.	%	No.	%

	Change over time (2024-2020)					
	Non-Manager		Non-Supervisory Manager		Supervisory Manager	
Non-Veteran	601	1.1	211	3	125	1.7
Veteran	-14	-1.1	2	-3	1	-1.7
Gender Identity	No.	%	No.	%	No.	%
Man	271	1.1	37	-9.4	28	-5.4
Woman	298	-1.5	172	8.9	96	5
Generation Group	No.	%	No.	%	No.	%
Gen Z (1997 +)	223	5.1	5	1	0	0
Gen Y / Millennials (1981 -1996)	489	6.6	131	17	93	13.8
Gen X (1965 -1980)	115	-2.9	79	-6.5	71	0.3
Baby Boomers (1946 -1964). *	-238	-8.7	-4	-11.9	-39	-14.4

Table D-12. 7. Separation Types by Fiscal Year

	Voluntary Separations		Involuntary Separations		Total Separations		Of all Employees
Fiscal Year	No.	%	No.	%	No.	No.	%
2020	396	86.3	63	13.7	459	4,332	10.6
2021	484	91.0	48	9.0	532	4,559	11.7
2022	613	89.4	73	10.6	686	4,716	14.5
2023	495	79.6	127	20.4	622	4,986	12.5
2024	393	83.4	78	16.6	471	5,259	9.0

Table D-12. 9. OHA Workforce Demographics by All Separations

	2020 (n=471)		FY 2023 (n = 459)		FY 2024 (n = 622)		Change (2024-2020)	
Race/Ethnicity	No.	%	No.	%	No.	%	No.	% Points
American Indian / Alaska Native	10	2.1	6	1.3	12	1.9	2	-0.2
Asian	27	5.7	18	3.9	28	4.5	1	-1.2
Black / African American	31	6.6	11	2.4	32	5.1	1	-1.5
Hispanic and Latino/a/e/x	53	11.3	31	6.8	81	13	28	1.7
Native Hawaiian & Pacific Islander	4	0.8	3	0.7	5	0.8	1	0
Multiracial	17	3.6	18	3.9	26	4.2	9	0.6
White	294	62.4	310	67.5	392	63	98	0.6
Black, Indigenous and People of Color	142	30.1	87	19	184	29.6	42	-0.5
Disability Status	No.	%	No.	%	No.	%	No.	% Points
Non-Disabled	456	96.8	451	98.3	609	97.9	153	1.1
Disabled	15	3.2	8	1.7	13	2.1	-2	-1.1
Veteran Status	No.	%	No.	%	No.	%	No.	% Points
Non-Veteran	444	94.3	439	95.6	598	96.1	154	1.8
Veteran	27	5.7	20	4.4	24	3.9	-3	-1.8

	2020 (n=471)		FY 2023 (n = 459)		FY 2024 (n = 622)		Change (2024-2020)	
Gender Identity	No.	%	No.	%	No.	%	No.	% Points
Man	160	34	174	37.9	230	37	70	3
Woman	305	64.8	284	61.9	384	61.7	79	-3.1
Nonbinary/Other	6	1.3	1	0.2	8	1.3	2	0
Generation Group	No.	%	No.	%	No.	%	No.	% Points
Gen Z (1997 and onwards)	31	6.6	7	1.5	54	8.7	23	2.1
Gen Y / Millennials (1981 -1996)	195	41.4	179	39	264	42.4	69	1
Gen X (1965 -1980)	141	29.9	136	29.6	171	27.5	30	-2.4
Baby Boomers (1946 -1964) and older	94	20	131	28.5	120	19.3	26	-0.7
EEO Class Group	No.	%	No.	%	No.	%	No.	% Points
Administrative Support	61	13	62	13.5	67	10.8	6	-2.2
Officials/Administrators	40	8.5	27	5.9	54	8.7	14	0.2
Professionals	233	49.5	207	45.1	284	45.7	51	-3.8
Service	85	18	104	22.7	145	23.3	60	5.3
Technicians	24	5.1	28	6.1	32	5.1	8	0

	2020 (n=471)		FY 2023 (n = 459)		FY 2024 (n = 622)		Change (2024-2020)	
Paraprofessionals	19	4	29	6.3	30	4.8	11	0.8
Managerial / Supervisory Status	No.	%	No.	%	No.	%	No.	% Points
Non-Manager	384	81.5	410	89.3	514	82.6	130	1.1
Non-Supervisory Manager	41	8.7	22	4.8	54	8.7	13	0
Supervisory Manager	46	9.8	27	5.9	54	8.7	8	-1.1
Division	No.	%	No.	%	No.	%	No.	% Points
External Relations	7	1.5	5	1.1	9	1.4	2	-0.1
Health Policy & Analytics	14	3	14	3.1	19	3.1	5	0.1
Health Services / Medicaid	46	9.8	33	7.2	53	8.5	7	-1.3
Behavioral Health	0	0	0	0	0	0	0	0
Equity & Inclusion	4	0.8	3	0.7	2	0.3	-2	-0.5
Oregon State Hospital	240	51	273	59.5	327	52.6	87	1.6
Public Health	85	18	68	14.8	147	23.6	62	5.6
Agency Operations	58	12.3	59	12.9	44	7.1	-14	-5.2
Director's Office	17	3.6	4	0.9	21	3.4	4	-0.2

	2020 (n=471)		FY 2023 (n = 459)		FY 2024 (n = 622)		Change (2024-2020)	
Separation Type	No.	%	No.	%	No.	%	No.	% Points
Retirement	61	13	74	16.1	77	12.4	16	-0.6
Neutral Sep	332	70.5	322	70.2	418	67.2	86	-3.3
Involuntary	78	16.6	63	13.7	127	20.4	49	3.8

Table D-12. 10. Separation type over time for All workforce demographics

	2020 Separations (n=459)				2023 Separations (n=622)				2024 Separations (n=471)				Changes among Voluntary Separations (2024-2020)		Changes among Involuntary Separations (2024-2020)	
	Voluntary (n=396)		Involuntary (n=63)		Voluntary (n=495)		Involuntary (n=127)		Voluntary (n=393)		Involuntary (n=78)					
Race/Ethnicity	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
American Indian / Alaska Native	6	1.5	0	0	10	2	2	1.6	7	1.8	3	3.8	1	0.3	3	3.8
Asian	16	4	2	3.2	24	4.8	4	3.1	23	5.9	4	5.1	7	1.9	2	1.9
Black / African American	7	1.8	4	6.3	23	4.6	9	7.1	27	6.9	4	5.1	20	5.1	0	-1.2
Hispanic and Latino/a/e/x	26	6.6	5	7.9	51	10.3	30	23.6	41	10.4	12	15.4	15	3.8	7	7.5
Native Hawaiian and Pacific Islander	3	0.8	0	0	3	0.6	2	1.6	4	1	0	0	1	0.2	0	0
Multiracial	13	3.3	5	7.9	20	4	6	4.7	13	3.3	4	5.1	0	0	-1	-2.8
White	277	69.9	33	52.4	320	64.6	72	56.7	248	63.1	46	59	-29	-6.8	13	6.6
Black, Indigenous and People of Color	71	17.9	16	25.4	131	26.5	53	41.7	115	29.3	27	34.6	44	11.4	11	9.2
Disability	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Non-Disabled	389	98.2	62	98.4	486	98.2	123	96.9	379	96.4	77	98.7	-10	-1.8	15	0.3
Disabled	7	1.8	1	1.6	9	1.8	4	3.1	14	3.6	1	1.3	7	1.8	0	-0.3

	2020 Separations (n=459)				2023 Separations (n=622)				2024 Separations (n=471)				Changes among Voluntary Separations (2024-2020)		Changes among Involuntary Separations (2024-2020)	
	Voluntary (n=396)		Involuntary (n=63)		Voluntary (n=495)		Involuntary (n=127)		Voluntary (n=393)		Involuntary (n=78)					
Veteran	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Non-Veteran	381	96.2	58	92.1	477	96.4	121	95.3	370	94.1	74	94.9	-11	-2.1	16	2.8
Veteran	15	3.8	5	7.9	18	3.6	6	4.7	23	5.9	4	5.1	8	2.1	-1	-2.8
Gender Identity*	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Man	149	37.6	25	39.7	180	36.4	50	39.4	136	34.6	24	30.8	-13	-3	-1	-8.9
Woman	246	62.1	38	60.3	309	62.4	75	59.1	252	64.1	53	67.9	6	2	15	7.6
Nonbinary/Other	1	0.3	0	0	6	1.2	2	1.6	5	1.3	1	1.3	4	1	1	1.3
Generation Group	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Gen Z (1997 and onwards)	6	1.5	1	1.6	39	7.9	15	11.8	23	5.9	8	10.3	17	4.4	7	8.7
Gen Y / Millennials (1981 -1996)	158	39.9	21	33.3	196	39.6	68	53.5	167	42.5	28	35.9	9	2.6	7	2.6
Gen X (1965 -1980)	107	27	29	46	135	27.3	36	28.3	107	27.2	34	43.6	0	0.2	5	-2.4
Baby Boomers (1946 -1964) and older	123	31.1	8	12.7	113	22.8	7	5.5	86	21.9	8	10.3	-37	-9.2	0	-2.4

	2020 Separations (n=459)				2023 Separations (n=622)				2024 Separations (n=471)				Changes among Voluntary Separations (2024-2020)		Changes among Involuntary Separations (2024-2020)	
	Voluntary (n=396)		Involuntary (n=63)		Voluntary (n=495)		Involuntary (n=127)		Voluntary (n=393)		Involuntary (n=78)					
EEO Class Group	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Administrative Support	50	12.6	12	19	47	9.5	20	15.7	51	13	10	12.8	1	0.4	-2	-6.2
Officials/Administrators	26	6.6	1	1.6	49	9.9	5	3.9	36	9.2	4	5.1	10	2.6	3	3.5
Professionals	191	48.2	16	25.4	240	48.5	44	34.6	191	48.6	42	53.8	0	0.4	26	28.4
Service	79	19.9	25	39.7	99	20	46	36.2	67	17	18	23.1	-12	-2.9	-7	-16.6
Skilled Craft Worker	1	0.3	0	0	4	0.8	0	0	4	1	0	0	3	0.7	0	0
Technicians	19	4.8	9	14.3	26	5.3	6	4.7	22	5.6	2	2.6	3	0.8	-7	-11.7
Paraprofessionals	29	7.3	0	0	24	4.8	6	4.7	17	4.3	2	2.6	-12	-3	2	2.6
Protective Service Workers	1	0.3	0	0	5	1	0	0	4	1	0	0	3	0.7	0	0
Managerial / Supervisory Status	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
Non-Manager	355	89.6	55	87.3	411	83	103	81.1	326	83	58	74.4	-29	-6.6	3	-12.9
Non-Supervisory Manager	21	5.3	1	1.6	43	8.7	11	8.7	33	8.4	8	10.3	12	3.1	7	8.7
Supervisory Manager	20	5.1	7	11.1	41	8.3	13	10.2	34	8.7	12	15.4	14	3.6	5	4.3

	2020 Separations (n=459)				2023 Separations (n=622)				2024 Separations (n=471)				Changes among Voluntary Separations (2024-2020)		Changes among Involuntary Separations (2024-2020)	
	Voluntary (n=396)		Involuntary (n=63)		Voluntary (n=495)		Involuntary (n=127)		Voluntary (n=393)		Involuntary (n=78)					
Division	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	% Points	No.	% Points
External Relations	5	1.3	0	0	8	1.6	1	0.8	7	1.8	0	0	2	0.5	0	0
Health Policy & Analytics	14	3.5	0	0	19	3.8	0	0	14	3.6	0	0	0	0.1	0	0
Health Svcs / Medicaid	32	8.1	1	1.6	44	8.9	9	7.1	38	9.7	8	10.3	6	1.6	7	8.7
Behavioral Health													0	0	0	0
Equity & Inclusion	3	0.8	0	0	1	0.2	1	0.8	4	1	0	0	1	0.2	0	0
Oregon State Hospital	223	56.3	50	79.4	245	49.5	82	64.6	201	51.1	39	50	-22	-5.2	-11	-29.4
Public Health	63	15.9	5	7.9	120	24.2	27	21.3	69	17.6	16	20.5	6	1.7	11	12.6
Agency Operations	54	13.6	5	7.9	39	7.9	5	3.9	49	12.5	9	11.5	-5	-1.1	4	3.6
Director's Office	2	0.5	2	3.2	19	3.8	2	1.6	11	2.8	6	7.7	9	2.3	4	4.5

*Race is missing for 45 in 2020, 17 in 2023 and 10 in 2024. Race was declined for 17 in 2020, 29 in 2023 and 25 in 2024. Generation was missing for 6 in 2020, 13 in 2023 and 10 in 2024.

Appendix D-13. OHA awards to COBID-certified firms: July 1, 2017 to June 30, 2022

Table D-13. 1.

Contractor	COBID Certification Type	Total Award Amount	OHA Division(s)
Beth Gebstadt Consulting	WBE	$263,235	OHA Public Health
Cairn Guidance Inc	WBE	$150,000	OHA Health Services (OHAHS)
OHA Director’s Office & Shared Services (OHA)			
Chaves Consulting, Inc	WBE	$859,500	OHA Director’s Office and Shared Services
Coates Kokes, Inc	WBE	$17,918,900	OHA Health Services (OHAHS)
OHA Public Health			
DHM Research	MBE	$488,140	OHA Health Policy
OHA Director’s Office & Shared Services (OHA)			
TOTAL		$20,294,775	

Appendix E: Additional Federal Documentation and/or agency-specific federal reporting requirements

Table E- 1.

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 11246—Equal Employment Opportunity	https://www.dol.gov/agencies/ofccp/executive-order-11246/ca-11246

Alternative Format Statement

You can get this document in other languages, large print, braille or a format you prefer free of charge. Contact Christine Getman at Christine.M.Getman@oha.oregon.gov or 971-610-2240. We accept all relay calls.

Equity and Inclusion Division
421 SW Oak Street, Suite 750, Portland, OR 97204

OREGON HEALTH AUTHORITY

OHA’s Diversity Equity and Inclusion Plan – Memo for Inclusion in the 2025-27 Agency Request Budget

The Oregon Health Authority (OHA) oversees most of the state’s health system and health system transformation through its eight divisions. The Oregon Health Policy Board (OHPB), OHA's policymaking body, works on comprehensive health reform with its nine members, who represent communities across the state. OHA is dedicated to advancing diversity, equity, and inclusion within its workforce and in the services and programs it provides to the people of Oregon including people who belong to populations that have been most affected – historically and currently – by health inequities.

OHA’s Diversity Equity and Inclusion (DEI) Plan builds upon previous Affirmative Action plans and workforce metrics to outline the strategic initiatives and commitments OHA is implementing to create a more equitable workplace and eliminate health inequities in Oregon by 2030. This memo, which connects OHA’s DEI plan submitted in June 2023 with the 2025-27 Agency Request Budget (ARB), is brief and general in nature with more detailed information available from OHA and in the numerous plans and documentations submitted memorializing OHA’s work, priorities and initiatives.

1. **Who benefits from agency programs, both directly and indirectly?**

OHA understands question one to ask “who” to mean people and organizations. OHA’s programs are designed to provide services and programs to help the people who live and/or work in Oregon and the communities to which they belong to achieve optimum physical, mental and social wellbeing through partnerships, prevention and access to quality, affordable health care. Those people and communities include Oregon Health Plan (OHP)/Medicaid recipients, Oregon State Hospital (OSH) patients, people seeking licensure as an esthetician, people seeking behavioral health services, traditional health workers (THW), and health care interpreters (HCI) among many others.

Additionally, the organizations, e.g., community-based organizations (CBO), coordinated care organizations (CCO), service providers and vendors as well as partner and regulatory governmental entities including local public health authorities (LPHA), other executive state agencies, and the Nine Federally Recognized Tribes are organizational OHA beneficiaries. OHA provide resources, services, contracts and other tangible and intangible investments that model and support these entities.

Indirect benefit is experienced by the people who are employed by the aforementioned entities as OHA’s economic footprint is significant.

2. **Who will be burdened by agency programs?**

It is OHA's position that no one will be burdened by OHA's programs if the answer is considered in the context of OHA's strategic goal to eliminate health inequities in Oregon by 2030. Pursuant to that goal, OHA adopted a health equity definition that states:

> 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 crux of OHA's approach and priority is to develop and reform practices and processes that account for historical and contemporary realities that are barriers to people and provide meaningful and authentic access to appropriate services that allow each person to achieve optimum health. The health equity definition acknowledges that people may experience barriers because of their race, language, disability and other identities and intersections. OHA's strategic goal seeks to redistribute among everyone those resources and power. Redistribution however is not limiting or finite as OHA's approach resists a scarcity mindset in favor of a strengths-based framework where resources and power are not finite and can be shared.

3. **How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?**

OHA centers health equity in how it conducts all of its work, services and activities. OHA does this through a foundation of anti-racism. In so doing, OHA works to improve racial (and other) equity and eliminate racial (and other) inequities. OHA acknowledges that there is always a potential for unintended racial equity consequences and works to mitigate harmful consequences through its engagement work with partners, people, Tribes and communities that include the people, Tribes and communities who are least likely to trust, have meaningful access to and/or use public services. That commitment to meaningful and authentic engagement is a foundational part of building and stewarding trust and relationships with those whom OHA serves and with whom OHA partners. OHA remains humble, open and respectful through ongoing work to practice culturally- and linguistically-responsive services, disaggregate data to meaningfully understand population health disparities and other equity-based practices to continue our work and commitment to eliminate inequities.

4. **Whose voices and perspectives are not at the table? Why?**

It is an ongoing endeavor to work towards meaningful inclusion and engagement. OHA knows that we do not yet have trusted relationships with all partners, people, Tribes and communities in Oregon. OHA is committed to establishing and stewarding those relationships through the work that is described in detail in OHA's strategic plan, DEI plan and other documents capturing OHA's efforts. That said, it is difficult to know with whom OHA is not connecting because of OHA's work for comprehensive and consistent engagement.

An important factor in understanding whose voice and perspective are not at the table is to have robust REALD+SOGI disaggregated data practices to more accurately and specifically understand the demographic identities of the people in Oregon. One of the barriers to consistent REALD+SOGI data collection practices is that the state enterprise has less rigid data requirements than the Oregon legislature requires of OHA (and ODHS). Because OHA is part of the state enterprise, there are some decisions, resources and practices that do not align with REALD+SOGI requirements requiring ad-hoc workarounds, e.g. Workday data functionality vs. REALD+SOGI data requirements.

5. **What does the agency do to ensure multiple perspectives are part of our decision-making process?**

OHA engages in consistent community and partner engagement to identify and understand the experiences – good and bad—of OHA's partners, people, Tribes, and communities. OHA has the benefit of a mature (and growing) Equity and Inclusion (E&I) division with subject matter experts who have lived, learned and professional experience practicing equity, inclusion, anti-racism, social justice and community engagement. E&I has deep and valued relationships with numerous partners, people, and communities from which there is a candid exchange of information and recommendations.

Illustrative of E&I's work is the Regional Health Equity Coalition (RHEC) program. RHECs are made up of grassroots community members and representatives from culturally specific community-based organizations who work to identify what the most pressing health equity issues are in their region. These efforts focus on issues impacting priority populations including Communities of Color, Tribal communities including the nine federally recognized Tribes in Oregon and other American Indians and Alaska Natives people, immigrants, refugees, migrant and seasonal farmworkers, individuals and families with low-income, people with disabilities, and LGBTQ communities, with Communities of Color as the leading priority.

Additionally, OHA also has a Community Partner Outreach Program (CPOP) and Ombuds program with direct connection to serve and advocate for people and the organizations that serve these same people who are most likely to be unaware, unable through no fault of their own or disinclined to engage with OHA services whether due to Limited English Proficiency, disability, immigration status or other

identity/background/intersections. OHA and its staff are active participants in state-regional- and federal workgroups and communities of practice to stay abreast of trends, hotspots and innovative practices. In addition to the teams with statewide impact and broad agency responsibilities, many of OHA's divisions include dedicated Equity and Inclusion teams with the division's director's office or other centralized location.

Finally, OHA has a robust workforce infrastructure to allow for employee participation in decision-making and policy/practice development including but not limited to the Equity Advancement Leadership Team and the Employee Resource Group program. OHA facilitates numerous boards, commissions and workgroups made up of industry representatives, community organizations, advocacy groups, governmental entities and statewide peers. OHA prioritizes communication and recruitment to fill these groups with people and representatives from marginalized communities and with less familiarity with government processes. OHA's Agency Director completed a statewide listening at which local public health partners, coordinated care organizations, providers, community-based organizations and community members could tell the OHA director about their needs and priorities and how OHA can support and facilitate their work.

DIVERSITY, EQUITY, AND INCLUSION (DEI) PLAN

2023-2025 Biennium

Contents

Executive Summary 5
Introduction 5
Progress on 2021-2023 equity advancement goals and strategies 5
I. Continue Strategic Planning Efforts 5
II. Develop an Equity Action Plan. 6
III. Integrate equity, inclusion, anti-racism and accessibility into existing systems and processes 7
Workforce Parity – March 31, 2023 7
Goals for the 2023-2025 biennium 11
Agency Overview 13
Overview of the Oregon Health Authority 13
Vision 14
Mission 14
Goals 14
Equity Advancement Plan – key contact information 15
OHA organizational charts 16
2021-2023 Progress Report 17
Strategy 1: Continue Strategic Planning Efforts 17
Strategy 2: Develop an Equity Action Plan 19
Strategy 3: Integrate equity, inclusion, anti-racism and accessibility into existing systems and processes. 19
GARE Survey 20
COVID-19 Accessibility – Disability and Language 20
Agency Performance System 24
Internal Audits – Wellness and ADA 26
Legislative Pricing Pilot 27
ODHS-OHA Auxiliary Aids, Alternate Formats and Language Access (AAFLAS) Policy 28
Partnering with Community-Based Organizations 28
2023-2025 Key Strategy and Focus Areas 28
Government to Government Relations with the Nine Federally Recognized Tribes of Oregon 28
Tribal Affairs Responsibilities 29
Tribal Health Programs and Priorities 29
Training on Tribal Affairs and Consultation Policy for OHA Employees 30
Community Engagement 30

Community Partner Outreach Program 30
Regional Health Equity Coalitions (RHEC) 30
Healthier Together Oregon 31
Community Engagement Team 32
Internal Framework 33
Communications 34
Digital Accessibility 34
Language Access Plan 35
Publications and Creative Services 36
Data 37
REALD/SOGI Repository 37
Decision Making and Budgets 38
Agency director 38
Executive Leadership Team 39
Equity Advancement Leadership Team 39
Equity and Inclusion Division 39
Management 40
Eliminating Health Inequities Policy Package 41
Diversifying workforce and Internal Culture 44
Agency Accountability to operationalize the OHA Strategic Plan and the Equity Advancement Plan 44
Implement the Equitable Hiring Toolkit as a mandatory process for all hiring managers in OHA. 45
Implement a mentorship program within OHA. 46
Involuntary Separations 46
Contracting and Procurement 46
Service Delivery 48
1115 Waiver Policy Option Package 48
Oregon State Hospital Treatment Services Supports Policy Option Package 48
Measure 110 50
Appendix 51
Community Engagement Process with Diverse Communities: Input on OHA's Strategic Plan, October 2019 51
OHA Fundamentals Map 52
Healthier Together Oregon: Full Plan 53
My Electronic Vaccine Card ACR 54

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**.**

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 2020[1]:

> *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 Plan[2] — 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.dhsoha.state.or.us/DHSForms/Served/le9813.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

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.

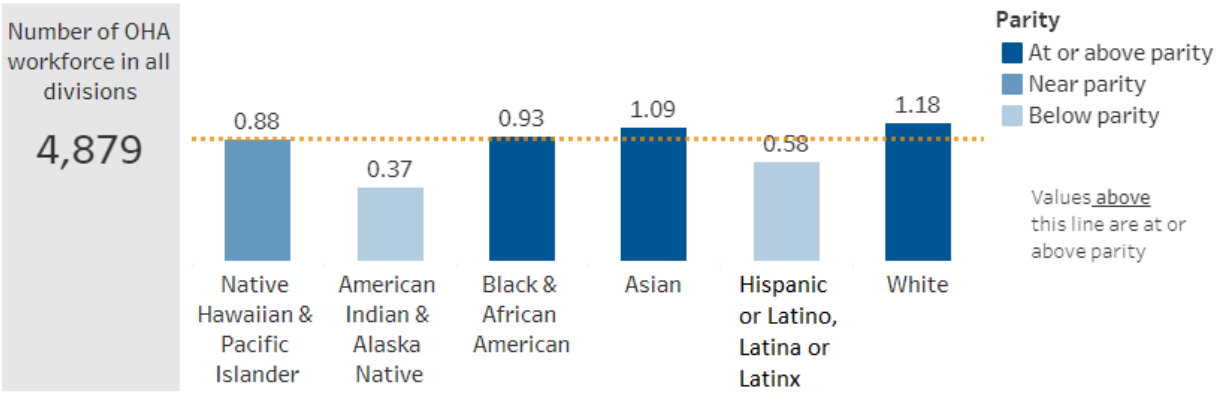


FIGURE 1: 1AM005A COMPARISON OF THE OHA WORKFORCE TO THE POTENTIAL LABOR MARKET. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

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.

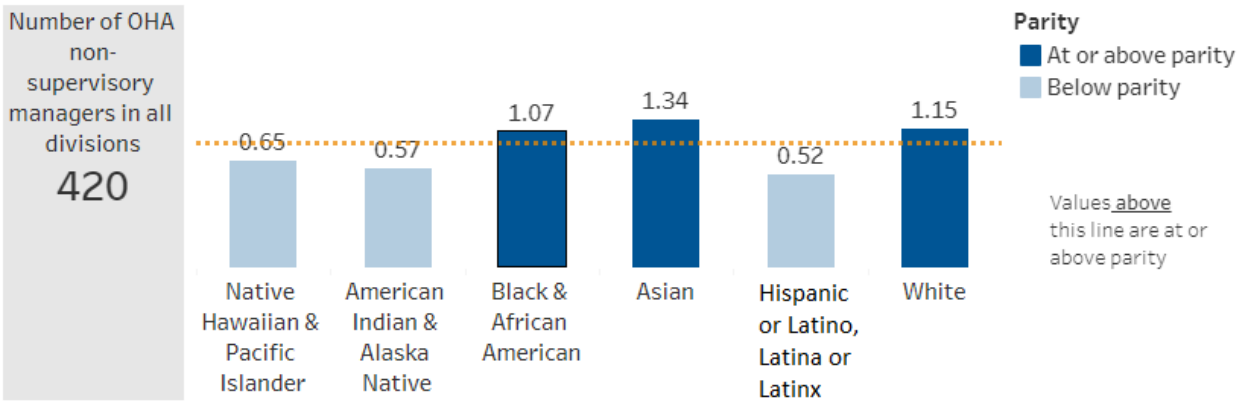


FIGURE 2: 1AOM005B COMPARISON OF THE OHA WORKFORCE TO THE POTENTIAL LABOR MARKET. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

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.

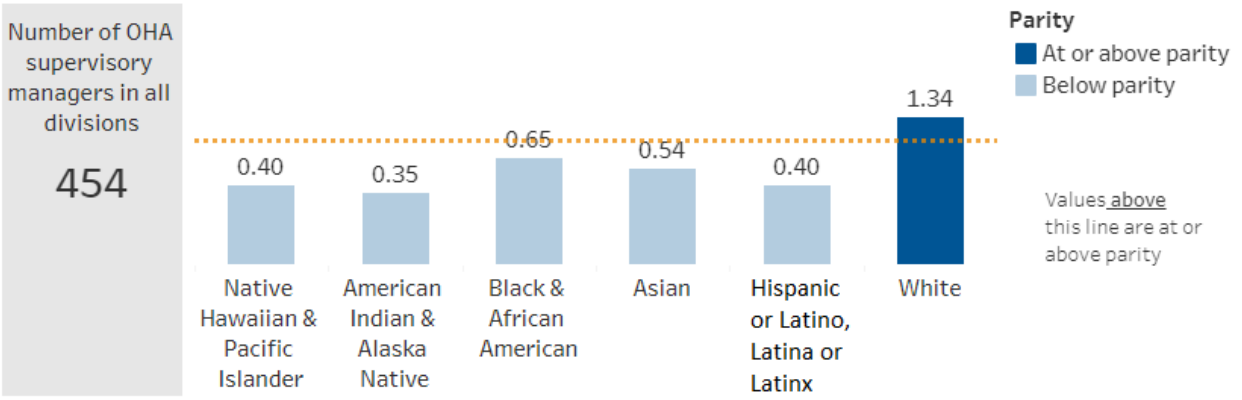


FIGURE 3: 1AOM005C COMPARISON OF THE OHA WORKFORCE TO THE POTENTIAL LABOR MARKET. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

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.

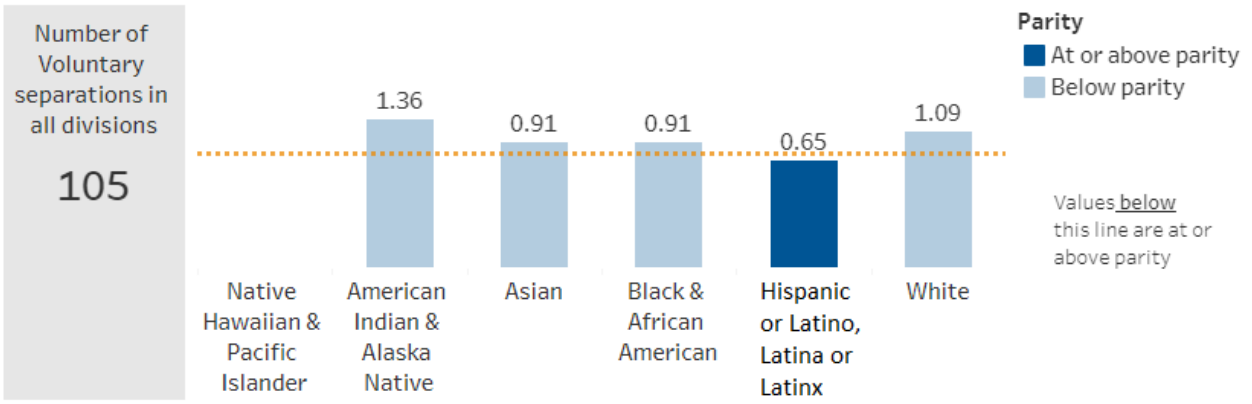


FIGURE 4: 1AOM005D COMPARISON OF VOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

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 dies not align with READLD|SOGI disaggregated categories due to Workday data limitations.

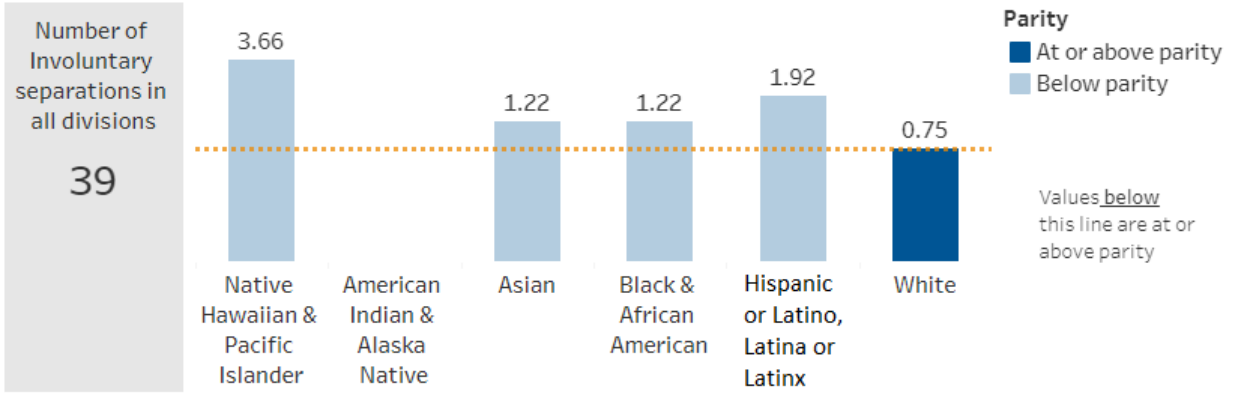


FIGURE 5: COMPARISON OF INVOLUNTARY SEPARATIONS TO ALL AGENCY SEPARATIONS. PARITY SNAPSHOT OF THE MOST RECENT QUARTER, FY 2023 Q3.

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.

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 Board[4] (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

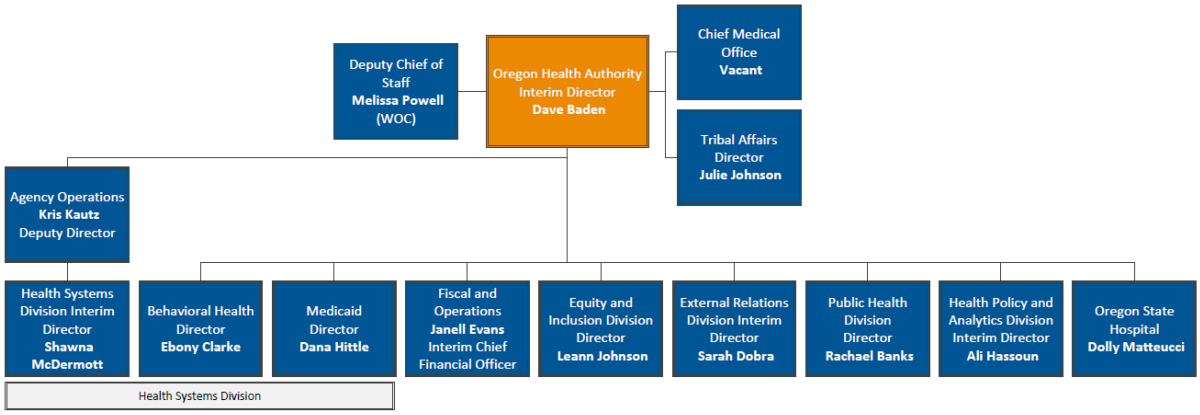
OHA Interim Director
Dave Baden
Oregon Health Authority
500 Summer St., N.E.
Salem, OR 97301
OHA.DirectorsOffice@odhsoha.oregon.gov
Phone: 503-947-2340
OHA accepts all relay calls

OHA Affirmative Action Representatives
Leann R. Johnson, MS
Equity and Inclusion Division Director
Oregon Health Authority, Equity and Inclusion Division
421 S.W. Oak St., Suite 750
Portland, OR 97204
leann.r.johnson@oha.oregon.gov
Phone: 503-890-2944 (voice|text)
OHA accepts all relay calls

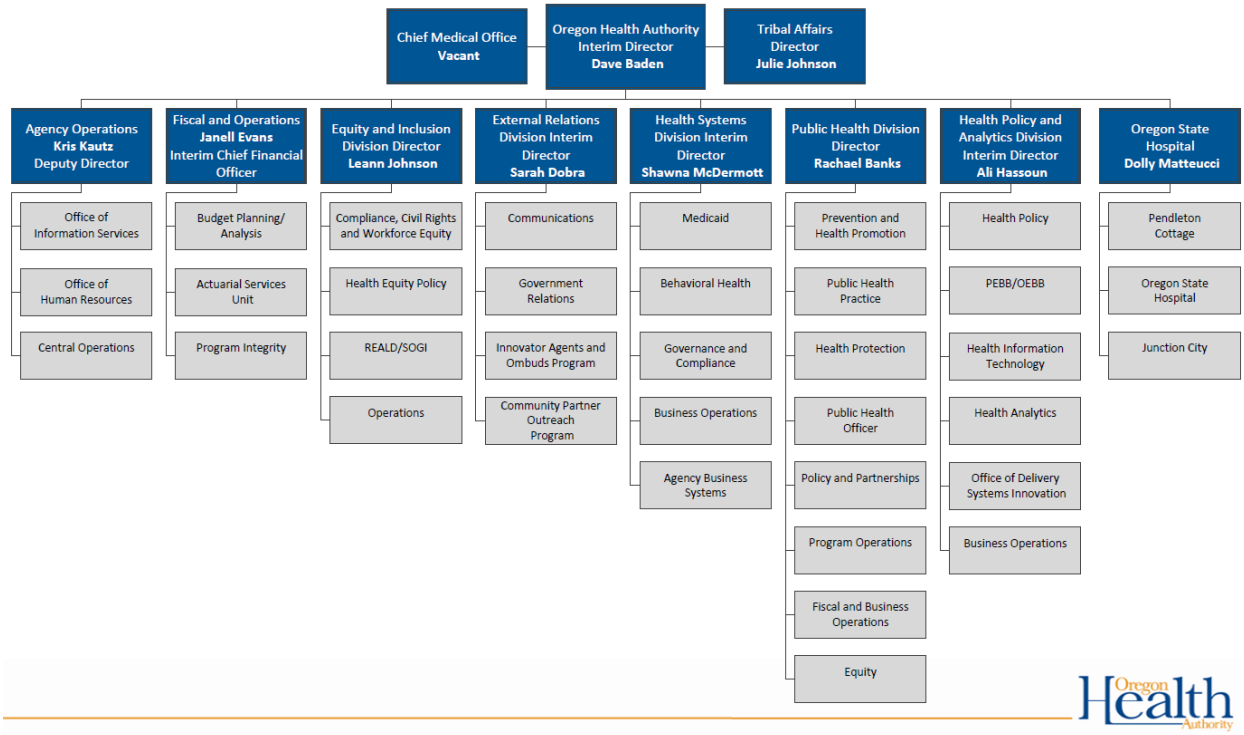
Janice Kim
Civil Rights and Inclusion Section Director (AA/EEO Officer)
Oregon Health Authority, Equity and Inclusion Division
421 S.W. Oak St., Suite 750
Portland, OR 97204
janice.h.kim@oha.oregon.gov
Phone: 503-884-5966 (voice|text)
OHA accepts all relay calls

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 it 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 Group[7], at the Northwest Immunization Conference in 2022[8], and at the Qualitative Report Conference in 2023[9].

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 meant 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 Assisters)
- 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.

CTE 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)
    - approximately49% 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 populations[11], 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

    - 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.

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 in equities 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 agencies 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.

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 22-15[13], 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 identify-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.

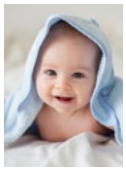
Appendix

Community Engagement Process with Diverse Communities: Input on OHA's Strategic Plan, October 2019

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

Prepared by: Danielle Droppers, Monica Juarez, and Allison Varga

Community Engagement Process with Diverse Communities: Input on OHA's Strategic Plan, October 2019











Table of contents

- Acknowledgments 2
- Table of contents 3
- Background 5
  - Why a culturally specific approach is significant 5
  - Lessons learned and logistical supports 6
  - Limitations 9
  - Recommendations 9
    - Utilizing a continuous community engagement model 9
    - Develop a community engagement team 11
    - Social determinants of health equity liaisons 12
    - Communications materials 14
    - Investment in language access 14
    - Agency policies, procedures and fiscal management 14
    - Decision-maker engagement with community 15
    - Budget 15
- Appendix A 16
  - Table of specific community engagement events 16
- Appendix B 19
  - Community engagement event questions 19
    - English 19
    - Spanish 19

» Appendix C 20
» Facilitation guide 20
» Why OHA needs public comments: 20
» Expectations for facilitators 20
» Plan for the community event: Guide for participants: 22
» Details, script and how to lead conversations: 22
» Strengths and areas for improvement for the event: 26
» Appendix D 27
» Staff observations 27

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

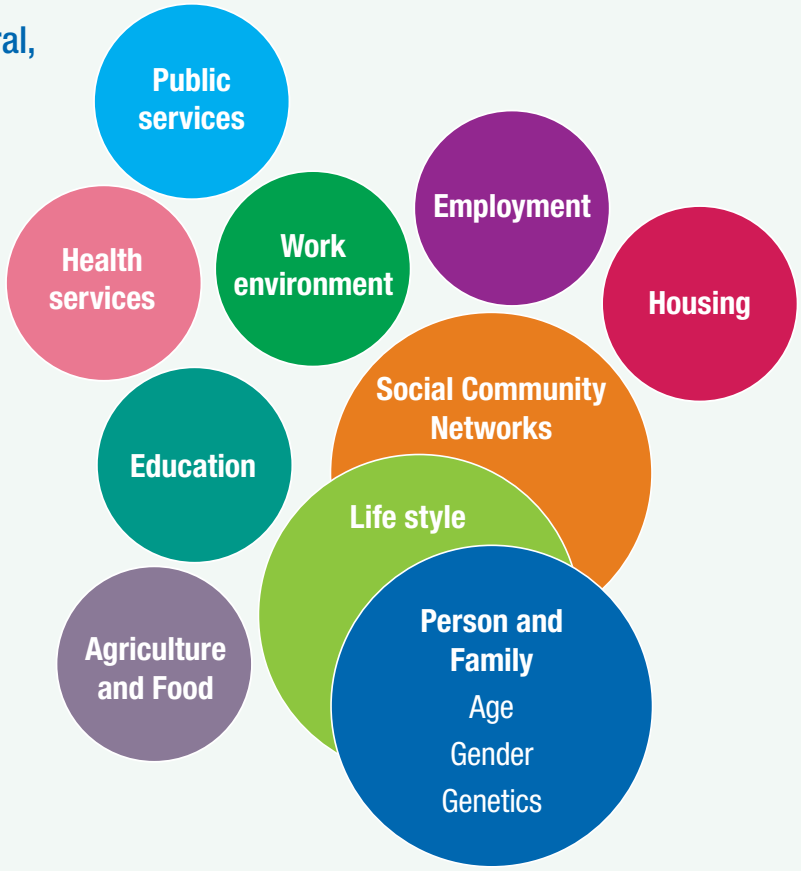


Figura 1. Condiciones socioeconómico y culturales



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.

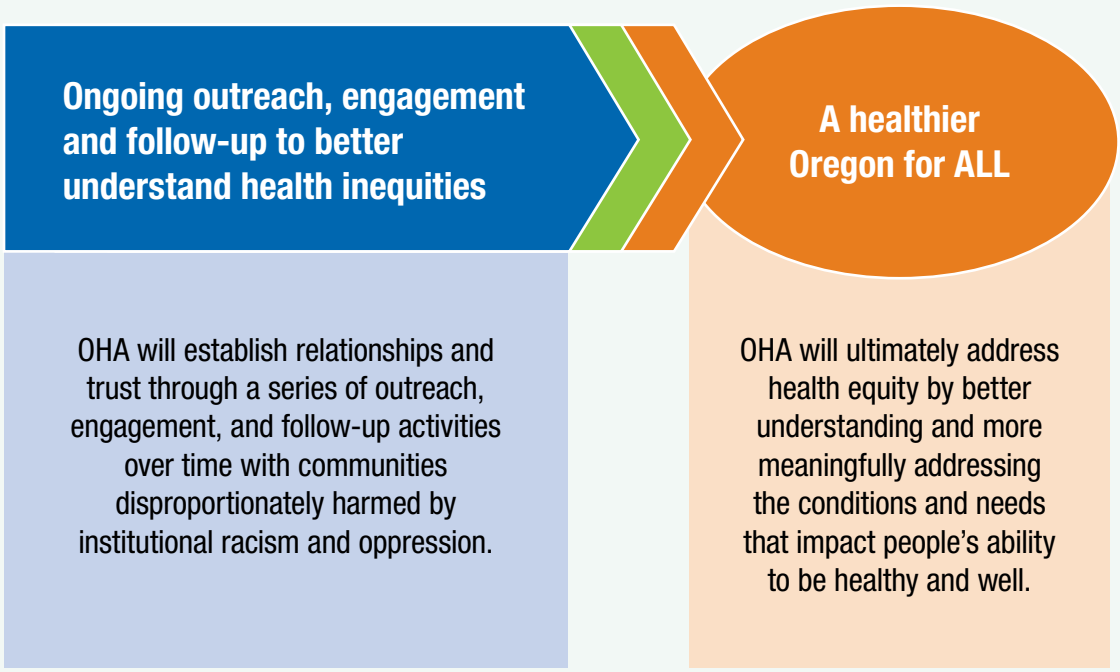
Recommendations

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)

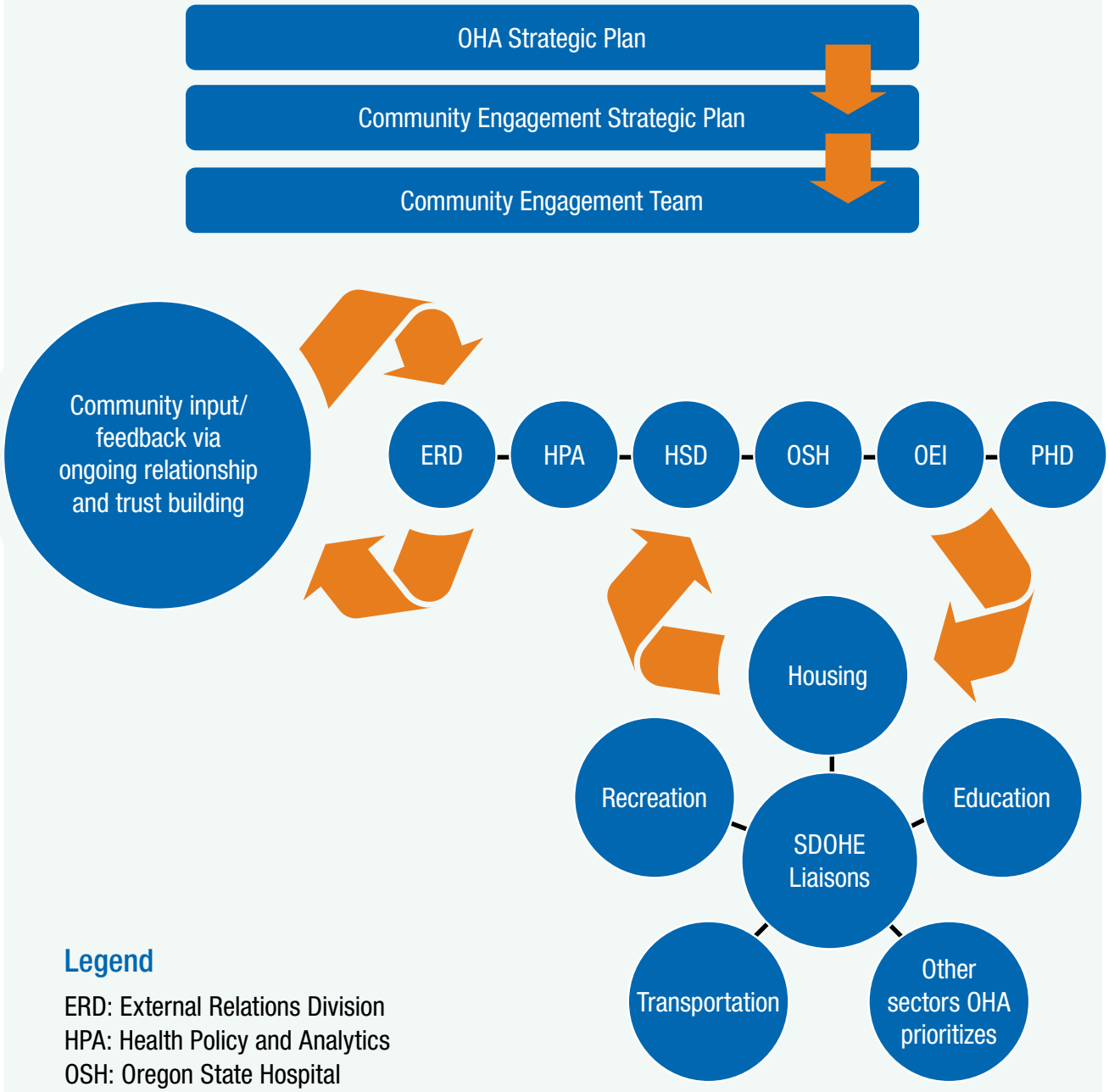
- A team of staff located in each division solely devoted to accomplishing the agency's community engagement goals carrying out community engagement efforts. This would include the External Relations Division, Health Policy and Analytics Division, Health Systems Division, Equity and Inclusion Division, 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



Legend

ERD: External Relations Division
HPA: Health Policy and Analytics
OSH: Oregon State Hospital
OEI: Office of Equity and Inclusion
PHD: Public Health Division
SDOHE: Social Determinants of Health Equity

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 to10 years.

Our strategic plan will focus on transforming health and health care over the next five to10 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 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.

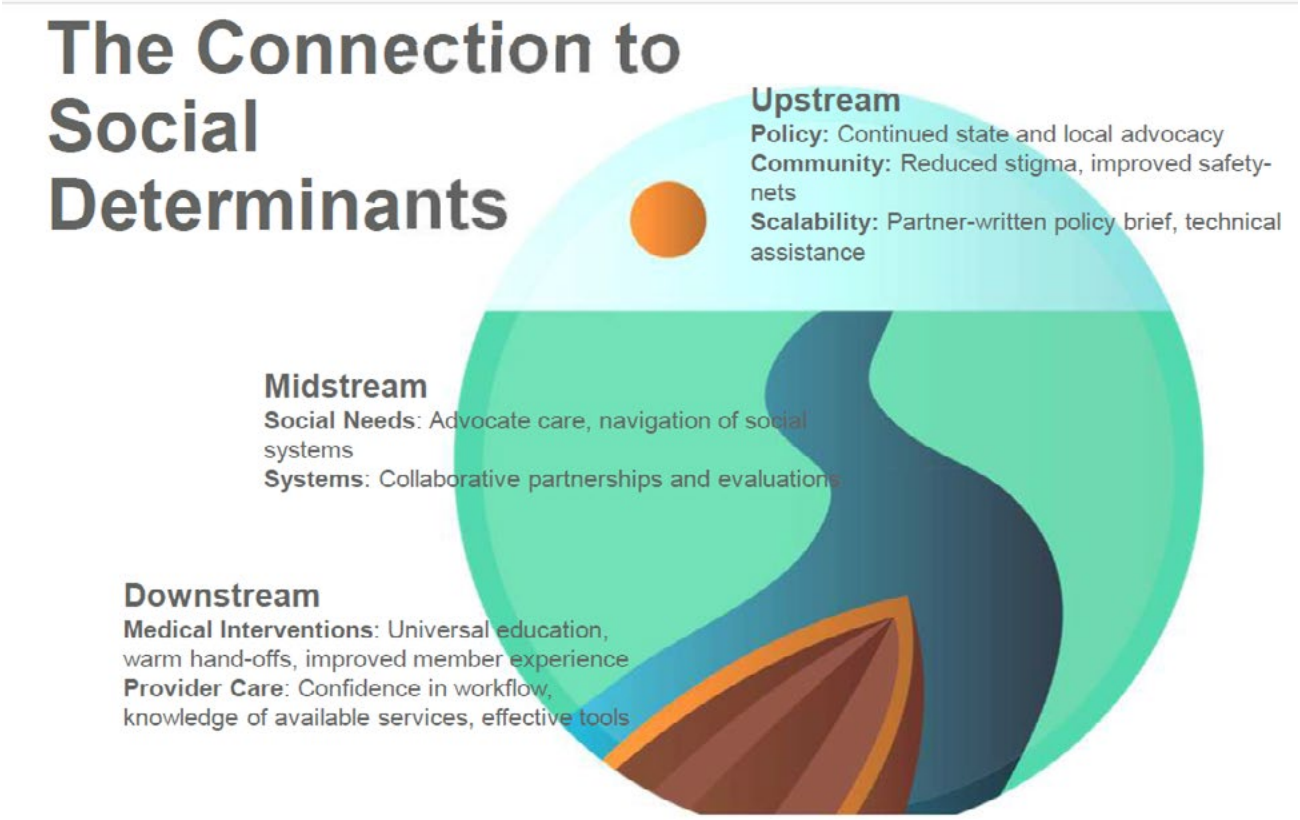
   In other words, because OHA works for the people of Oregon, OHA is interested in meeting people's needs.

   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.



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; move 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.

Oregon Health Authority
EQUITY AND INCLUSION DIVISION

Oregon Health Authority
EXTERNAL RELATIONS DIVISION
Community Partner Outreach Program

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.

200-105750_OHA 2642 (05/2023)

OHA Fundamentals Map

OHA Fundamentals Map

Tier 1: Agency-Wide

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

	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
OUTCOMES										
OUTCOME OWNER										
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) ‡

OPERATING PROCESSES

SUPPORTING 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	Managing Risk (SP1) Shawna McDermott	Managing Operations (SP2) Kris Kautz	Developing & Supporting the OHA Workforce (SP3) Jennifer Midkiff	Leading & Managing Organizational Performance (SP4) Kris Kautz
CORE PROCESSES											
PROCESS OWNER											
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

MassIngenuity SEE. BELIEVE. ACHIEVE.

Measures with an *** disparity data available. Measures with a ‡ are current/proposed KPMs.**

Revised: May 2023

Results Fundamentals Map℠ © 2018 Mass Ingenuity



Healthier Together Oregon

2020–2024 State Health Improvement Plan

September 2020

Oregon Health Authority

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

Contents

- Executive summary 6
- Introduction and background 8
  - Health equity framework 10
  - Process of development 13
  - Implementation and accountability 14
- Priorities 15
  - Institutional bias 15
  - Adversity, trauma and toxic stress 15
  - Behavioral health 16
  - Economic drivers of health 16
  - Access to equitable preventive health care 17
- Implementation framework 18
  - Equity and justice 20
  - Healthy communities 21
  - Healthy families 22
  - Healthy youth 23
  - Housing and food 24
  - Behavioral health 25
  - Workforce development 26
  - Technology and innovation 27
- Key indicators 28
- Conclusion and next steps 29
- Appendix 30
  - Definitions 30

Contents

- Partners in HTO development 34
  - PartnerSHIP 34
  - Institutional Bias Subcommittee 35
  - Adversity, Trauma and Toxic Stress Subcommittee 36
  - Behavioral Health Subcommittee 37
  - Access to Equitable Preventive Health Care Subcommittee 38
  - Economic Drivers of Health Subcommittee 39

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.

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

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.

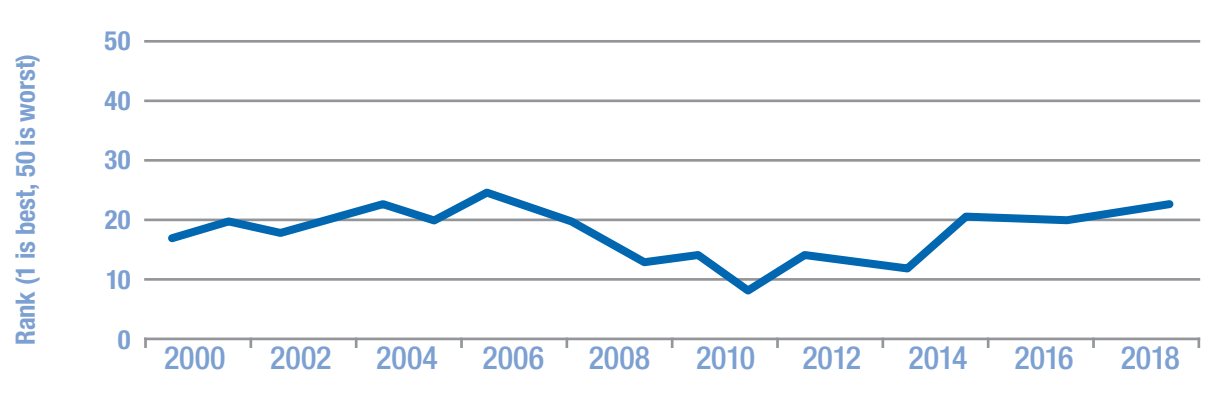
The COVID-19 pandemic has worsened the short- and long-term trajectory for health in vulnerable communities. The pandemic highlights the unjust racial disparities in each of these five priority areas. It also underscores the need for connecting, collaborating and taking care of one another. HTO is a 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.

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



Equality

This image depicts EQUALITY. All individuals are being treated equally with the same supports. As shown, not all start from the same position; some have a height advantage. This challenges the assumption that everyone benefits from the same supports.

Equity

This image depicts EQUITY. The people are being treated equitably. It demonstrates that when different individuals are given different supports, it makes equal access possible for all of them.

Liberation

This image depicts LIBERATION. The barriers have been removed and supports are no longer needed. The inequity has been addressed.

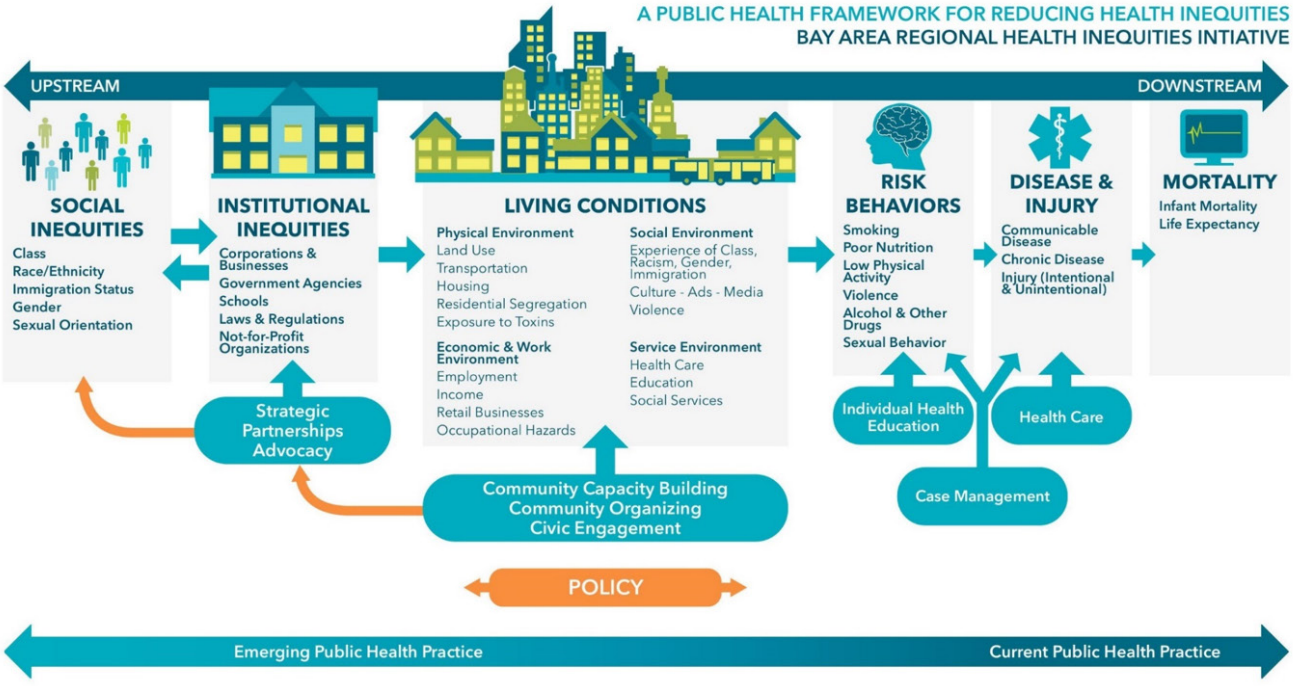
Second, we need to tear down the fence, or dismantle the institutional bias that has created these barriers in the first place, leading to liberation for us all. It is only when we remove the fence that everyone can see the field or access the social determinants of health.

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)

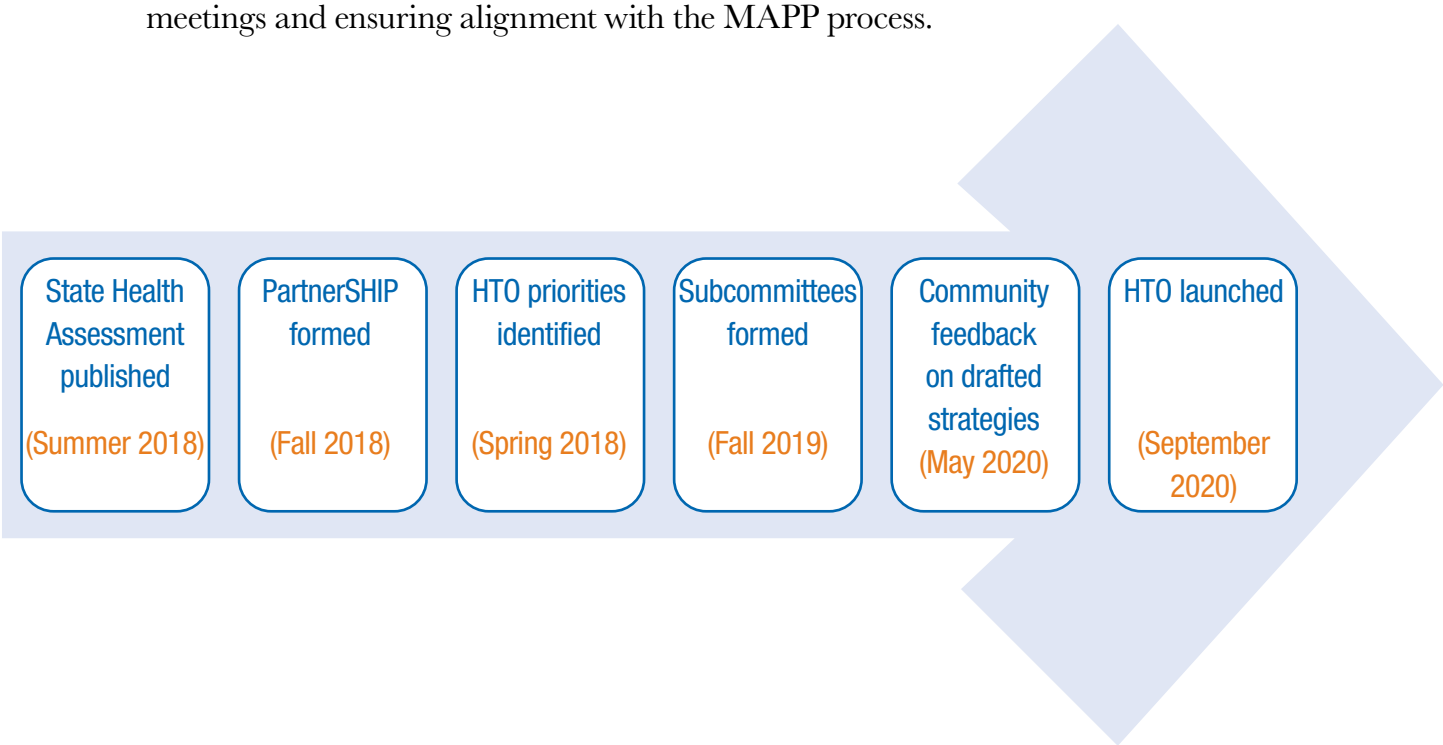


Process of development

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, polices, 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.

Partners in HTO development

PartnerSHIP

Annie Valtierra-Sanchez
Southern Oregon Health Equity Coalition

Brian K. Gibbs
Oregon Health & Science University

Cat Livingston
Health Share of Oregon

Clarice Amorim Freitas
Linn Benton Health Equity Alliance

David Bangsberg
Oregon Health & Science University and Portland State University School of Public Health

Dean Sidelinger
Oregon Health Authority Public Health Division

Frank Franklin
Multnomah County Health Department

Holden Leung
Asian Health & Service Center

Jennifer Little
Klamath County Public Health

Jim Rickards
Moda Health

Kãrun Virtue
Intercommunity Health Network Community Advisory Council

Katie Harris
Oregon Association of Hospitals and Health Systems

Kelle Adamek-Little
Coquille Indian Tribe

Kim Sogge
Pride Foundation

Laura Williams
Advanced Health

Mayra Rosales
The Next Door

Rebeckah C. Berry
Central Oregon Health Council

Victoria Warren-Mears
Northwest Portland Area Indian Health Board (NPAIHB)

W. Kirt Toombs
Eastern Oregon Center for Independent Living

Institutional Bias Subcommittee

Brian Gibbs
Oregon Health & Science University

Channa Lindsay
Deschutes County Health Services

Clarice Amorim-Freitas
Linn Benton Health Equity Alliance

Deborah Benavidez|
Oregon Department of Transportation

Deborah Martin
Department of Human Services Office of Equity and Multicultural Services

Estela Muñoz Villareal
Oregon Latino Health Coalition

Kãrun Virtue
Intercommunity Health Network Community Advisory Council

Keren Brown Wilson
Jessie F. Richardson Foundation

Leann Johnson (OHA Lead)
Oregon Health Authority Office of Equity and Inclusion

Miguel Angel Herrada
Pacific Source

Natasha Davy (Co-lead)
Multnomah County Health Department

Tim Holbert
Oregon Health Authority and Department of Human Services

Victoria Demchak
Oregon Health Authority Public Health Division

Adversity, Trauma and Toxic Stress Subcommittee

Annie Valteirra-Sanchez
Southern Oregon Health Equity Coalition

Claire Ranit
Resilience Network of the Gorge

Dana Peterson (OHA lead)
Oregon Health Authority Health Systems Division

Danica Brown
Northwest Portland Area Indian Health Board

David Bangsberg
Oregon Health & Science University and Portland State University

Frank Franklin
Multnomah County Health Department

Jenny Jackson
Oregon State University

Jessica Nye
Washington County Health Department

Kim Hatfield
Friends of the Children Central Oregon

Kimberlee Handloser (Co-lead)
Community Member

W. Kirt Toombs
Eastern Oregon Center for Independent Living

Laura Williams
Advanced Health

LeeAndria Witcraft
Yellowhawk Tribal Health Center

Mandy Davis
Trauma Informed Oregon

Margaret Braun
Oregon Health Authority and Department of Human Services

Nurit Fischler
Oregon Health Authority Public Health Division

Sheldon Levy
Oregon Health & Science University

Susan Boldt
Cascade Health Alliance

Suzanne Hansche
Allies for a Healthier Oregon

Tammi Martin
Department of Human Services

Terra Hernandez
Oregon Department of Education

Vanessa Timmons
Oregon Coalition Against Domestic & Sexual Violence

Behavioral Health Subcommittee

Andrew White
Portland DBT Institute

Angela Leet
Department of Human Services

Athena Goldberg
Allcare Health

Carol Dickey
Children's System Advisory Committee

Cherryl Ramirez
Association of Oregon Community Mental Health Programs

Curtis L. Landers
Lincoln County Sheriff's Office

Don Erickson
Department of Human Services

Gary McConahay
Columbia Care

Gayle Woods
Department of Consumer and Business Services

Holden Leung
Asian Health & Service Center

Isabella Hawkins (Co-lead)
Lutheran Community Services Northwest

Jackie Fabrick
Oregon Health Authority Health Systems Division

Janice Garceau
Deschutes County Health Services

Jeremy Wells
Oregon Department of Education

Kärun Virtue
Intercommunity Health Network Community Advisory Council

Kate O'Donnell (OHA lead)
Oregon Health Authority Public Health Division

Katrina Hedberg
Oregon Health Authority Public Health Division

Kera Hood
Bay Area Hospital

Rebekah Schiefer
Oregon Health & Science University Department of Family Medicine

Reginald Richardson
Oregon Alcohol and Drug Policy Commission

Tatiana Dierwechter
Oregon Health Authority Public Health Division

Tori Algee
Oregon Alcohol and Drug Policy Commission

Access to Equitable Preventive Health Care Subcommittee

Bridget Canniff
Northwest Portland Area Indian Health Board

Cable Hogue
Oregon Health Insurance Marketplace

Cat Livingston
Health Share of Oregon

Frank Thomas
Oregon Department of Transportation

Katie Harris
Oregon Association of Hospitals & Health Systems

Kelle Adamek-Little
Coquille Indian Tribe

Laura McKeane
AllCare Health

Marc Overbeck
Oregon Health Authority Health Policy and Analytics

Marty Carty
Oregon Primary Care Association

Muriel DeLaVergne-Brown
Crook County Health Department

Nina Fekaris
Oregon School Nurses Association

Patricia Patron
Outside In

Rebeckah C. Berry
Central Oregon Health Council

Senna Towner (Co-lead)
United Way of Lane County

Tim Menza (OHA lead)
Oregon Health Authority Public Health Division

Tim Svenson
Yamhill County Sheriff's Office

Tom Jeanne
Oregon Health Authority Public Health Division

Economic Drivers of Health Subcommittee

Bill Baney
Oregon Department of Human Services

Brenda Bateman
Business Oregon

Brian Frank
Oregon Health & Science University

Caitlin Baggot Davis
North Star Civic Foundation

Carly Hood Ronick
Oregon Primary Care Association

Carolina Iraheta Gonzalez
Oregon Health Authority Public Health Division

Chelsea Bunch
Oregon Housing and Community Services

Connor McDonnell
Oregon Housing and Community Services

Cord Van Riper
Cascade Health Alliance

Courtney Crowell
Governor's Office, Regional Solutions

Emileigh Canales
CareOregon

Jacob Fox
Home for Good

Julie Maher
Oregon Health Authority Program Design and Evaluation Services

Kim Sogge
Pride Foundation

Lucia Ramirez
Oregon Department of Transportation

Mayra Rosales
The Next Door

Michelle Thurston
Trillium Community Health Plan

Sam Engel
AllCare Health

Tameka Brazile
Multnomah County

Tammy Baney (Co-lead)
Central Oregon Health Council/ Central Oregon Intergovernmental Council

Trilby de Jung (OHA Lead)
Oregon Health Authority Health Policy and Analytics

Victoria Warren-Mears
Northwest Portland Area Indian Health Board



Healthier Together Oregon

Oregon Health Authority

You can get this document in other languages, large print, braille or a format you prefer. Contact the Oregon Health Authority at 971-673-1300 or email publichealth.policy@dhsoha.state.or.us. We accept all relay calls or you can dial 711.

OHA 3012 (8/20)

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)

“Voluntary Product Accessibility Template” and “VPAT” are registered service marks of the Information Technology Industry Council (ITI)

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/purq67eH4l

Contact Information:

Prepared by Adam McBride-Smith (Independent Accessibility Consultant)

adam.mcbride-smith@dhsoha.state.or.us

503-812-5123

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 *not* 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
2.5.6 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 8th 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**.**

Racial Health Equity Impact Statement Update
Medicaid Dental

In the 2023-2025 ARB, the Medicaid Program described several key initiatives to positively impact oral health and dental care for Oregonians:

Efforts expanding dental care coverage to specific populations:

- **HB 4095**: A no-cost dental program for Veterans with incomes up to 400 percent of the Federal Poverty Level (FPL), designed to provide dental insurance to Veterans who previously lacked coverage.
- **HB 1538**: A no-cost dental program for Compact of Free Association (COFA) citizens with incomes up to 138 percent of FPL (133% FPL and an income eligibility disregard of five percentage points).

Efforts enhancing dental care coordination and equitable access to preventative services:

- **DCO Transition**: The shift of members' dental care from OHA's contracts with Dental Care Organizations (DCOs) to Coordinated Care Organizations (CCOs), designed to enhance the efficiency and quality of dental care.
- **School-Based Dental Sealant Services**: Increasing access to certain oral health services for children and adolescents in schools.

Effort facilitating community-based oral health from a public health approach:

- **Community Water Fluoridation**: Expanding access to reduce dental cavities and disease for Oregonians across their lifespan.

Outcomes of these programs include:

Enrollment and outcome data are analyzed to continually evaluate OHP and non-OHP Dental Care programs, and communication with specific communities is conducted to gain direct insight. The

Ombuds “2023 Year End Report,” focused on complaints about dental care access and recommended OHA institute Culturally and Linguistically Specific Services (CLASS) provider payments to address the complaints.

In 2024, OHA participated in Community Listening Sessions to hear directly from OHP members. Access to care and language access were the primary concerns. Collaboration across the agency led to improvements in member and provider communication in all areas.

The impact of these 2023-25 key initiatives is improved access to oral health services. At the same time, one clear area for continued focus and investment is OHP’s denture benefit. The current benefit allows for only one set of complete dentures per ten-year period; feedback from oral health providers, advocates, and members has indicated that this replacement time frame can create challenges. Not having teeth and not having properly fitting and functional dentures causes decreased employability, decreased self-image and increased isolation. Commonly, OHP members cannot maintain adequate nutrition due to their inability to chew. Due to current dental coverage limitations, Medicaid has proposed a Policy Option Package (POP) to expand dental services, including coverage for more frequent complete denture replacements, as well as to mitigate disparate benefit levels among children, pregnant adults, and non-pregnant adults.

Expanding dental care coverage:

- As of July 15, 2024, enrollment data shows that 2,574 individuals not meeting the eligibility criteria for full OHP benefits are now enrolled in OHP's dental-only coverage plans.
    - The Veterans Dental program launched on January 1, 2023, and has 2,554 veterans receiving dental care as of July 2024.
    - The COFA Dental program launched on January 1, 2023, and has 20 people receiving dental care as of July 2024.

Medicaid Dental

Enhancing dental care coordination and equitable access:

- The transition of members' dental care from OHA's contracts with DCOs to CCOs has been successfully completed. Transitioning responsibility for OHP members' dental health to CCOs establishes essential groundwork to coordinate whole-person care. There is potential to fully integrate members' oral health into their overall health care coordination.
- During the 2022-23 school year, approximately 747 elementary and middle schools were served by a certified school dental sealant program, overall providing at least one dental sealant to 26,767 students in grades K-12.
    - School-based dental sealant programs focus on serving children from families who are low-income and who are less likely to receive regular dental care. Targeted schools are those which:
        - Have at least 40 percent of students who are eligible for the USDA's National School Lunch Program;
        - Have been approved for the Community Eligibility Program (CEP); or
        - Are located in a dental care health professional shortage area (HPSA).

      Dental sealant services must be provided to all students regardless of insurance status, race and ethnicity, or socio-economic status.

Facilitating community-based oral health from a public health approach:

- Oregon ranks 49th among U.S. states and the District of Columbia for community water fluoridation (CWF), with only about 21.2 percent of the population receiving fluoridated water in 2023, compared to 22.5 percent in 2020.
    - Currently, OHA provides CWF education to water treatment operators and supports local communities who request information on fluoridation with data and education.

Racial Health Equity Impact Statement Update
Medical and Behavioral Health Workforce Incentives

The Oregon Health Authority (OHA) facilitates a set of federal and state-funded incentives and technical assistance for health care professionals, organizations, and educational institutions and training programs to expand the health care workforce's diversity and cultural responsiveness. The workforce incentives reviewed for the Racial Equity Impact Statement Update are from the Health Care Provider Incentive Fund (HCPIF). The Oregon Legislature passed HB 3261 (2017) to create the Health Care Provider Incentive Fund intended to increase the supply and retention of a diverse health care workforce serving people experiencing inequities in rural and urban underserved communities.

The HCPIF includes three components:

- **Health Care Provider Incentive Program (HCPIP)**, which is in the Clinical Supports, Integration and Workforce Unit in the Health Policy and Analytics Division. Through HB 3261, HCPIP combined several separate workforce-focused programs into a single funding pool overseen by the Oregon Health Policy Board. OHA has an Intergovernmental Grant Agreement with the Oregon Office of Rural Health (ORH) within the Oregon Health & Science University (OHSU) to conduct outreach and operations for several incentive programs. Modelled on National Health Service Corps federal incentives to meet Oregon's needs for health care professionals, HCPIP includes four types of incentives which allocated $25.2 million in 2023-25 biennium:
    - **Loan Repayment Program** funds for practicing professionals to repay qualifying student loan debt, in exchange for a three-year service commitment at a qualifying practice site.
    - **Loan Forgiveness Program** provides scholarships to students participating in approved rural training tracks, in exchange for a future year-for-year service obligation in rural or frontier areas.

  - **Rural Medical Practitioners Insurance Subsidy** pays a portion of malpractice premiums for Medical Doctors (MDs), Doctors of Osteopathic Medicine (DOs) and Nurse Practitioners (NPs) working in rural and frontier Oregon.
  - **Health Care Career Pathways** provides scholarships, advancement and retention incentives for students and health care professionals. Scholarship eligibility includes students from middle school and high school, trade programs, community colleges to graduate-level degree programs. Retention and advancement incentive eligibility include practicing professionals in the health care workforce.

- **Healthy Oregon Workforce Training Opportunity Grant Program (HOWTO)**, which is in the Clinical Supports, Integration and Workforce Unit in the Health Policy and Analytics Division. HOWTO is an OHSU-OHA partnership funded by a Medicaid Intergovernmental Transfer administered under the direction of the Oregon Health Policy Board since 2018. HOWTO awards grants to support innovative, transformative, and community-based training initiatives in Oregon to address local health care workforce shortages and expand diversity in culturally and linguistically diverse groups, economically and socially underserved groups, Tribal communities, rural communities, and communities experiencing inequities. HOWTO has conducted five grantmaking cycles awarding $25.7 million to 40 projects in primary care, dental health, and behavioral health workforce areas.

- **Behavioral Health Workforce Incentives (BHWi),** which sits in the Behavioral Health Workforce Development Program in the Behavioral Health Division, is funded by American Rescue Plan Act dollars through House Bill 2949 (2021). This legislation directed OHA to increase the recruitment and retention of behavioral health providers who are people of color, tribal members, or residents of rural areas of Oregon, and can provide culturally responsive care for diverse communities. To do this, OHA created BHWi. The initiative's funding includes:

- $60 million to develop a diverse behavioral health workforce in licensed and non-licensed occupations through scholarships, loan repayment, and retention.
- $20 million for grants to licensed behavioral health providers to provide supervised clinical experience to associates or other individuals so they may obtain a license or certification to practice.

The specific aims of the BHWi Program are to:

- Increase behavioral health system capacity to provide care that deeply embeds practices and promotes principles of health equity, cultural responsiveness, de-stigmatization of services, restorative healing and community empowerment;
- Develop and invest in a culturally specific workforce and increase access to culturally responsive services and interventions; and
- Engage communities through shared decision-making to build structures, processes, resources and supports for increasing recruitment and retention of a culturally specific behavioral health workforce.

1. **What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What is the impact of this program on our communities? Share what you learned.**

HCPIP: OHA anticipated HCPIP's outcomes since inception in 2018 would be to address gaps in culturally responsive care through incentives intended to improve health care workforce growth, diversity, recruitment and retention in rural and medically underserved areas of Oregon. HCPIP conducts data analysis, monitoring national and state health care workforce development initiatives and trends, and continued engagement with program participants and community partners. OHA and ORH collect participant data and experiences stored in an ORH database.

Medical and Behavioral Health Workforce Incentives

HCPIP measures outcomes through impact assessments and data reporting in the legislatively mandated biennial Evaluation of Health Care Provider Incentive Programs report, with the next report being developed for release in early 2025. In the 2023 Evaluation Report, incentives were shown to have an overall positive impact for students and health care professionals in medically underserved areas from 2018-2022:

- 1,017 participants in provider incentives programs receiving education or entering and remaining in the health care workforce.
- 34% of participants for whom race/ethnicity data was collected were people of color or from Tribal communities.
- Practicing professionals receiving loan forgiveness, loan repayment, and scholarship incentives provided an estimated 1,119,560 hours of primary care and dental care to 439,750 patients.

HCPIP has learned the following lessons about the impacts of provider incentives on people's access to culturally responsive care:

- **Creating programs that meet the needs of recipients increases retention and diversity in the workforce**. Innovation and flexibility in program operations and funding improves meeting community-defined workforce needs and creates an antiracist approach to supporting a diverse workforce. Examples of effective methods include:
  - Allowing incentive recipients to leverage telehealth to accommodate expansion in care delivery options.
  - Increasing loan repayment amounts and revising the application form to address experiences with and commitment to health equity and culturally responsive care.
  - Expanding provider types to include certified practicing professionals eligible for incentive programs.
  - Standardizing contract and amendment processes to accommodate changes in personal or professional circumstances.

- **Data collection is key to measuring program success and identifying methods for improvement and growth.** HCPIP has been improving data collection processes, including collecting race, ethnicity, language, and disability (REALD) and sexual orientation and gender identity (SOGI) data of applicants and participants to better focus future outreach efforts.
- **Preventing and addressing workplace discrimination for program participants.** The impact of racism, bias, and microaggressions on incentive recipients is significant in recruitment and retention of a diverse workforce. Evaluation respondents commented on experiences with racism, implicit bias, or microaggressions with patients and within the practice. These experiences contribute to disparities in access to quality care and burnout for people from communities experiencing inequities which may result in providers transferring practice site or taking a leave of absence. OHA recognizes this in its ongoing efforts to improve the program and identify methods to address adverse events that result in workplace discrimination.

HOWTO: HOWTO's anticipated outcomes are to decrease local shortages and increase diversity in the health care workforce serving people in medically underserved communities by increasing training opportunities for Oregonians entering the health care workforce, addressing career advancement, and improving retention. In addition, while HOWTO funding is typically for up to three years for each project, sustainability planning is a priority for selection with the aim that new programs may continue beyond the HOWTO funding period to extend their impact.

HOWTO measures outcomes through grantee reports on participant numbers. From October 2018-June 2024:

- 639 new workers were trained in a wide range of health care fields, including Traditional Health Workers, oral health, behavioral health, graduate medical education, and residency/internship programs.
- More than 160 incumbent workers received training to expand their skills.

- More than 2,300 workers* took part in behavioral and interprofessional health care trainings. (*Note: Workers may take multiple trainings offered so the same individual may be counted more than once in the 2,300 workers cited here).

BHWi: OHA's anticipated outcomes included equitably stabilizing and increasing capacity of Oregon's behavioral health care workforce. Impact was measured through several means within the various incentive programs including retention rates, number of hires, clinical supervision, racial ethnicity language and disability data (REALD), and number of scholarships provided.

BHDWi impacts are still being measured, as most programs are new and ongoing, and initial data gathered continues to be synthesized. However, initial data indicates progress from programs that have existed longer. For example, the Behavioral Health Workforce Loan Repayment program cycles three and four show a 90% retention rate of participants in the program who have stayed at the position of when they applied for the program (94% for those that have changed positions); 89% awarded identify as black, indigenous, or as a person of color; and 54.5% are multilingual. Overall, 97% of all BHWi funding is contractually obligated; and of this a $3M set aside has gone into the annual tribal behavioral health contracts for workforce funds (clinical supervision and other incentives).

Additional to the above impacts is the work that the Behavioral Health Medicaid Team and the Behavioral Health Equity and Community Partnerships team have completed in alignment with BHWi. This includes:

- CMHPs have received $17.5M in 2024 (reimbursement rate by 30% for rural and culturally/linguistically specific)
- Culturally and linguistically specific services enhanced the Medicaid payment program to grow (approximately 117 providers).

Other impacts are expected to follow similar, but perhaps less striking, trends as all workforce incentive programs prioritized providers of Culturally and Linguistically Specific Services (CLSS), rural providers, and providers and students from "Communities who are underserved" (defined in ORS 309-081).

OHA identified key lessons from these programs which include: reducing administrative burden (in the form of unnecessary processes) for applicants creates more equitable opportunities leading to increased participation and compliance; community needs must be driven by community voices to create tailored and meticulous solutions which can take time; and outcome measurements are difficult to standardize across the behavioral health workforce when considering the variety of services, credentials, education, and career pathways.

2. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?

HCPIP: The 2023 Evaluation Report showed that for HCPIP incentive recipients for whom race/ethnicity data was collected, 34 percent of students and practicing professionals identified as people of color or Tribal members. By expanding and standardizing REALD data collection and reporting during the 2023-25 biennium, OHA will have data for the 2025 Evaluation Report at a more granular level, which will strengthen understanding of incentive impacts and expansion efforts. HCPIP's new incentives implemented in the current biennium intend to increase racial equity in two ways:

- **Expand health care career pathway and retention opportunities for individuals entering and practicing in the health care workforce.** Scholarships, beginning as early as middle/high school to throughout an individual's professional career, reduce financial barriers for students interested in health-focused careers to learn about different professional fields, and for practicing professionals to expand their credentialling. National data has shown that funding opportunities to decrease

educational debt is an effective strategy in reducing the financial burden that prevents many individuals from participating in health-focused academic tracks. By funding these incentives, HCPIP focuses on improving diversity in educational programs. In addition, two existing incentives retain a diverse workforce in medically underserved areas in sites experiencing the highest workforce shortages: 1) Loan repayment reduces financial burdens associated with rising student debt and 2) Medical Malpractice Insurance Subsidy helps alleviate high insurance costs for specific professions in rural Oregon.

- **Improve access to culturally comprehensive care and improve health outcomes.** A diverse workforce is key in providing inclusive and effective care for patients. The 2023 HCPIP Evaluation reported that, between 2018-2022, practicing professionals receiving HCPIP loan forgiveness, loan repayment, and scholarship incentives provided an estimated 1,119,560 hours of primary care and dental care to 439,750 patients. This reflects the large impact these programs have on direct patient care, which is anticipated to grow based on expansion in incentive recipients and eligible disciplines.

During the 2023-25 biennium, HCPIP has built on past efforts to address issues that decease racial equity of incentives:

- **Address workplace discrimination.** Racism, bias, and microaggressions towards providers participating in these incentives impact their ability to stay at their obligated service site and/or results in professional burnout. Monitoring the occurrence of racism, bias and microaggressions—and measuring the impact—has been a challenge due to underreporting. OHA has made reporting adverse events more accessible and confidential, created flexibility in site transfers and temporary contract suspension, and emphasized the need for equitable workplaces for eligible practice sites.
- **Expand provider type eligibility to expand access to equitable care.** HCPIP expanded student/provider eligibility for allied health care professionals who share lived experiences with diverse patients and are more racially/ethnically diverse. With limited biennial budget and staff capacity, tracking non-licensed health care workforce past the completion of their service

agreement is a challenge that HCPIP is working to address to evaluate long term impact of state funds.

HOWTO: READL data collection is under development for HOWTO grantees with an anticipated start in early 2025. Templates for data collection, training sessions, and additional resources to support grantees are in progress with OHA's Data Equity Program. By funding projects that increase health care workforce development opportunities for people experiencing racial inequities, the HOWTO program aims to increase access to care for Oregonians and contribute to OHA's 2030 goal of eliminating health inequities. Barriers for organizations wishing to apply for funding could create unintended negative racial equity impacts. As a result, HOWTO program efforts to increase racial equity also include integrating an equity focus throughout the process for reviewing and selecting funded proposals. Based on community input, changes to the selection process include updating the scoring rubric to embed equity as a priority for reviewing proposals, extending the application timeline, and increasing outreach efforts in advance of each round of funding.

BHWi: The BHWI's direct intent is to equitably increase the capacity of Oregon's behavioral health workforce. A primary focus of BHDWi has been increasing racial equity, as well as equity for intersecting identities that are marginalized by increasing the number of providers that hold these identities in Oregon. All healthcare-based programs have the potential for unintended racial equity consequences, but not blatant potential is unknown at this time, as the purpose of the BHWi is to increase racial equity. The BHWi continues to monitor feedback and program effectiveness to identify any potential for these unintended consequences.

Benefits from this program include proven results of maintaining job retention and increasing recruitment for CLSS providers, peer specialists, and the certified sector of the behavioral health workforce. All the above workforce categories have the highest number of non-white and multi-lingual providers in Oregon.

3. How do we use these results to continually reevaluate and improve our efforts?

HCPIP: Public reporting on HCPIP quantitative and qualitative data, as well as building relationships with providers, students, practice sites, and academic institutions, has created a better understanding of the impact these incentives have on the workforce and patients. A key opportunity for learning and growth is through OHA reports. As required by HB 3261 (2017), OHA publishes the biennial Health Care Workforce Needs Assessment and Evaluation Report to share data on the health care workforce, impacts of incentive program and trends and opportunities to evolve HCPIP to develop culturally responsive care in Oregon. The upcoming 2025 Evaluation Report will include REALD data and more qualitative data to ensure OHA represents a realistic, equity-focused narrative of HCPIP impact on incentive recipients. OHA plans to use this information to identify realistic changes to HCPIP to meet the needs of practicing professionals and students, practice sites and academic institutions. OHA approaches these spaces with humility and openness to listen, learn, and respond through feasible policy change.

HOWTO: Using data and input from grantees as well as feedback from applicants and the HOWTO Advisory Committee, the program works to improve processes for applicants to reduce barriers for organizations seeking funding.

BHWi: The BHWi engages in continuous process improvements for grant programs to improve outcomes for minoritized and marginalized communities. These include reducing unnecessary administrative barriers for grant applicants and recipients, providing grant documents in Spanish, providing a pathway to request documents in non-Spanish/English languages, offering alternative methods to accepting applications, and offering responsive technical assistance to applicants and grant recipients.

4. How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?

HCPIP: HCPIP community engagement activities are described below.

- **Ongoing outreach and engagement.** OHA contracts with ORH to conduct continuous outreach and engagement with organizations, applicants, and participants for the HCPIP Loan Forgiveness, Loan Repayment and Rural Medical Practitioners Insurance Subsidy Programs. These activities include outreach to numerous professional organizations, practice sites, and prospective recipients; supporting applicants, assisting recipients with adhering to contract requirements, and alerting OHA of recipients' needs that may require contract changes. Communication channels include site visits, webinars, fact sheets and informative websites. Community feedback that led to HCPIP programmatic change were developing reporting and protocols to address workplace discrimination, ensuring a broader range of providers are aware of incentives, and evolving incentives better meet the financial needs of recipients.
- **Engagement to develop and publicize new incentives.** OHA remodeled the HCPIP scholarship program by working with educational institutions to create culturally inclusive outreach and programming, while meeting student needs in the specific health care disciplines. OHA partnered with Oregon Department of Education to develop a new scholarship program for middle and high school students. OHA will work with education programs, Oregon Department of Education and Higher Education Coordinating Commission, and ORH through its comprehensive outreach channels to spread awareness of the programs. Conversations that sparked change include feedback on reducing the administrative burden on scholarship distribution and data reporting, as well as which academic programs should be considered for the program.
- **Engagement with Health Care Workforce Committee and other state entities.** HCPIP conducts engagement regularly with the Health Care Workforce Committee, which include members that represent the racial/ethnic, rural and medically underserved diverse health care workforce, and the Oregon Health Policy Board. Committee meetings are public and provide

opportunities for feedback, policy updates, educational presentations and public comment. In addition, HCPIP has engaged with various licensing boards and other state entities to gather their feedback.

HOWTO: HOWTO gathers community input via three approaches. First, HOWTO has an Advisory Committee that meets twice a year to provide input into program design and implementation. In 2023, HOWTO recruited for new committee members to increase diversity of racial/ethnic groups, regional distribution, health care disciplines, educational backgrounds, and lived experiences. The committee meets virtually twice per year. Each meeting is open to the public and includes opportunities for public comment. Second, at the start of each Request for Grant Proposals cycle, HOWTO providers' virtual information sessions are venues for answering questions and hearing feedback from community members. Third, grantee input is also continually shared through one-on-one meetings, semi-annual progress reports, and an annual All-Grantee meeting. Feedback impacted changes in the Request for Grant Proposals process, including the next funding round anticipated in Fall 2024, and refining administrative and reporting requirements.

BHWi: The BHWi provides several channels for feedback from community members, providers, external partners, state agencies, local governments, and current/past grant recipients. Rules Advisory Committees (RACs), grant webinars, and feedback surveys have all yielded suggestions for improvements to BHWi programs. An example of these changes is changing the Clinical Supervision program application process to an online form with easier to read and answer questions, drop down answer fields to reduce potential errors and misunderstandings, limited use of narrative questions that were also more straightforward, and easier to understand instructions and definitions. These changes led to an application response rate that grew 200 percent compared to previous rounds.

Frequency of formal community feedback sessions range from 1-2 scheduled initial sessions for grants, 1-2 scheduled RACs for rules, 1-2 individual feedback and technical assistance sessions with CLSS

providers on the Clinical Supervision Expansion Grant, public meetings with the Community Leadership Counsel that was comprised of providers and members of communities of color, and typically public meetings twice per month from the HB 2235 Workgroup (still ongoing) which has a membership of several individuals who hold diverse racial/ethnic identities. This workgroup also accepts public comment verbally during sessions and written through the HB 2235 inbox that is posted on the HB 2235 webpage. The BHWi also holds a digital "open door" policy for grant recipients to ask questions and provide feedback through our general inbox, grant administrator emails, calling our work phones, and through scheduling video conferences. The BHWi general inbox email address is posted on the BHWi webpage.

5. What were the challenges the program encountered during implementation?

HCPIP: HCPIP has encountered the following challenges during implementation in the 2023-25 biennium:

- **Funding limitations.** HCPIP operates a focused set of effective incentives with current service level funding each biennium. However, innovation, engagement, and expansion to increase racial equity in incentives distribution would benefit from increased funding to ensure the needs of more professionals and communities are being met.
- **Data collection limitations.** OHA has recognized barriers to HCPIP data collection and made significant progress in addressing the barriers. A lengthy planning period with the OHA REALD/SOGI Program to ensure data integrity delayed collecting REALD data from incentive workforce participants, which began last year. Data sets were isolated to different external partners, who have experienced administrative burden in collecting data. These issues have led to gaps in understanding the full program impact and identifying areas for growth. OHA made data collection strategy improvements that will result in a robust 2025 Evaluation report.
- **Applicant diversity.** A common challenge to increasing recipient diversity in many HCPIP incentive programs, such as loan repayment, was a large gap in the diversity of practicing professionals who

have already completed or been accepted into a health care education program. Barriers in access to educational pathways prevent diversity in academic programs and the future workforce. As a result, HCPIP launched new incentives this biennium for career pathways programs such as scholarships for high school and community colleges to increase upstream opportunities for students to become interested in, prepare for, and practice in the health care workforce.

- **Addressing workplace discrimination.** HCPIP faced challenges in creating standardized processes to address racism, bias and microaggressions incidents that incentive recipients experience. Identifying strategies OHA has the authority to implement has made incident reporting more accessible. Future work remains since this will be an ongoing challenge.

HOWTO: Challenges faced by the HOWTO program include:

- Limited funding despite increased workforce shortages and growing number of project proposals (e.g., available funds limited Round 5 recipients to about 15% of the completed proposals).
- Connecting with organizations that are not aware of the funding opportunity.
- Reducing barriers to apply for funding (e.g., increasing application timelines and addressing complex application processes).
- Support for organizations implementing REALD collection from workforce training participants.
- Lack of funding to support evaluation of long-term HOWTO workforce impacts and focus future funding most effectively.

BHWi: Time to build and implement incentive programs for HB 2949/4071(2022) was short and did not provide adequate time to be outcomes driven. This led to programs that were based on recommendations and empirical evidence to not properly be set up at the beginning to measure the impacts of BHWi incentive programs. Further, it is challenging to measure the impact of many programs because of the time it takes to see results. Education, training, certification, supervision, and licensure all take time (in most cases several years); therefore, results for program investments will take time to yield.

Medical and Behavioral Health Workforce Incentives

Other challenges include the aforementioned issues with unnecessary administrative burden for applicants/grant recipients and finding that the initial/one-time investments from HB 2949/4071 did not meet the need or the demand of these incentive programs. Additionally, permanent staffing for this work has been a challenge; thus, the agency is requesting funding in the next biennium to be able to sustain staffing and programming.

Is the agency planning to continue the program?

HCPIP: OHA plans to continue HCPIP with funding allocated in each biennium, with continued growth and outreach of the incentives to address racial equity and increase access to culturally responsive care.

HOWTO: OHA and OHSU plan to continue the partnership that provides funding and support for the HOWTO program.

BHWi: OHA has requested to continue the program during the 2025-2027 biennium through a comprehensive populous option package (POP). If approved, the BHWi plans on expanding the programs to extend the reach of incentives and be more strategic at incentivizing providers to fill the most needed positions that would provide services to communities who are underserved. For example, the BHWi Loan Repayment program had nearly 2,200 applicants and was able to award 205.

Racial Health Equity Impact Statement Update
Alcohol & Other Drug Prevention and Education

Program Overview

OHA-PHD's Health Promotion Chronic Disease Prevention Program (HPCDP) provides overall administration of alcohol related primary prevention strategies. Program infrastructure includes data and evaluation, health communications, state level program and policy interventions, and funding directly allocated to communities to plan and implement strategies that prevent alcohol and other drug use across the lifespan through local and regional community mobilization and advocacy.

The Alcohol and Other Drug Prevention and Education Program (ADPEP), funded primarily by the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant, as well as the Centers for Disease Control and Prevention (CDC), state general funds and state marijuana taxes, works to reduce excessive alcohol use and associated chronic and acute health harms. Primary prevention strategies include raising the price of alcohol; increasing access to comprehensive alcohol screening, referral, and treatment; maintaining state control for distilled spirits; increasing regulation of alcohol outlet density and retail environments; and limiting exposure to and access to alcohol. Community or tribal based ADPEP prevention strategies include Tribal Based Practices, coalition building, school-based prevention programs and supports or environmental prevention and community mobilization.

Additional funding through OHA-PHD's Rape Prevention and Education (RPE) grant supports environmental strategies to reduce alcohol outlet density. New funding through the Injury and Violence Prevention (IVPP) Program is increasing opportunities to partner across OHA Divisions to expand alcohol prevention initiatives, given alcohol is often associated with injuries related to vehicular related accidents, drug overdoses, suicide, and gun violence.

Over the last seven years, OHA-PHD has worked towards the goal of building a comprehensive prevention program addressing alcohol and other drug use that parallels the more robust infrastructure of tobacco prevention and cessation. This work occurs in collaboration with Oregon's 36 counties, culturally specific organizations, nine federally recognized Tribes, and eight Regional Health Equity Coalitions (RHECs). In addition, HPCDP coordinates closely with OHA-HSD's Child and Family Behavioral Health Program; Addiction Treatment, Recovery and Prevention Unit; Medicaid Policy and Partnerships Team; and Health Policy & Analytics to align efforts across the substance use continuum of prevention, treatment, and recovery**.**

Program examples

Below is a snapshot of alcohol related program activities in Oregon.

CDC Alcohol Epidemiology Grant

In 2021, CDC awarded Oregon a competitive five-year grant to increase capacity in alcohol epidemiology and excessive alcohol use prevention. Funding supports a new 1.0 FTE epidemiologist dedicated to strengthening alcohol related data systems that inform and expand alcohol prevention program, systems, and policy infrastructure in Oregon. An Excessive Alcohol Use Prevention webpage has been created, containing links to alcohol-related data and information. This is in addition to alcohol

data posted on the Chronic Disease Data Portal, which includes drinking prevalence data from BRFSS, hospital discharge data and emergency department data. The alcohol program has developed an alcohol density map which is currently undergoing leadership review. The alcohol program meets with internal and external partners regularly to provide technical assistance, to provide data or to discuss issues related to alcohol and to increase awareness of excessive alcohol use. For example, HPCDP staff fulfilled 17 alcohol-related data requests in 2023, nine requests for technical assistance from partners, and presented on alcohol ten times. The Rethink the Drink campaign launched in 2022 and has generated data requests and media coverage across the state (77 news makers about the importance of population-level, primary prevention interventions that prevent and reduce excessive alcohol use).

Alcohol Density Mapping

The AOD Prevention Alignment Team convened an "Alcohol Outlet Density" (AOD) workgroup with representation from across OHA-PHD and the Transportation Growth Management Program. There was a larger group that met quarterly from July 2021 to July 2023, and smaller technical mapping workgroup that met monthly starting in May 2022. The workgroup completed a functional ArcGIS story map in July 2023 and transitioned to a more communications-focused workgroup necessary to finalize the map. Tasks included creation of simplified language, choosing appropriate color palettes, and graphic design to facilitate understanding and ease-of-use. The program now has completed draft Alcohol Outlet Density Map that has been approved by CDC and is undergoing agency approvals.

Equity Initiative Spotlight:

Overview of OHA's excessive alcohol use communications brand, Rethink the Drink

Over the last six years, OHA-PHD has worked with a diverse array of public, private and community

partners, research and evaluation contractors, and communications consultants to develop the country's first statewide communications infrastructure to reduce excessive alcohol use. The Rethink the Drink (RTD) mass reach communications brand includes a website, social media, paid media, earned media, campaign evaluation, and continuous support for partners through engagement and technical assistance. The target population for RTD includes all adults in Oregon ages 21 and older who do not have an Alcohol Use Disorder (AUD).

The brand and first campaign launched on June 27, 2022. Since then, OHA has completed two additional paid media campaigns. The website, social media, and partner technical assistance has run continuously since launch resulting in significant media coverage, community specific advertising, and increased brand reach.

RTD's aims to reduce the harms associated with excessive alcohol use including preventing AUD, by reaching the 90% of people who drink excessively who are not alcohol dependent. Some communities experience more harms from excessive alcohol use due to systemic racism, discrimination, and an unjust lack of resources. These harms include cancer, addiction, violence, and others. Populations that experience these inequities include racial, sexual and gender minorities, and those with lower incomes.

Rethink the Drink monitors performance and evaluates progress through:

- Analytics including paid media analytics, website, and social media analytics, and earned media reach.
- Quantitative and qualitative evaluation of campaigns
- Partner and public feedback through focus groups, meetings, and interpersonal communication

RTD's most recent media campaign ran from December 2023 to February 2024 and had over 17 million impressions with digital tactics alone. This paid media campaign included an emphasis on buying media in Spanish and rural markets. Since its launch in June 2022, over 194,000 people have visited the RTD website.

RTD's first campaign evaluation showed that the campaign was successful in achieve initial goals. For example, people who saw the campaign advertisements had more conversations about drinking and were more likely to support community level strategies to prevent excessive alcohol use. Community level strategies are key to reducing inequities in alcohol related harms. Additional campaign evaluation for the '23-'24 Winter campaign will be available in Winter 2025.

Finally, relationships with partners are key to all the work OHA does in public health. Over the past 2 years OHA has seen increases in utilization and requests for technical assistance and customized community resources.

Since RTD was launched to the public in 2022, OHA has learned that the community is interested in and ready to talk about alcohol. People in Oregon appreciate diverse advertisements that provide many different perspectives on this complex topic. They appreciate receiving health information in a conversational, non-shaming way, and agree that alcohol is linked to many community harms including domestic violence and suicide. As part of the development of the Winter 2023-2024 campaign, OHA held two focus groups specifically for Black and African American people in Oregon, where participants agreed that even with the many other issues happening in the community, including systemic racism, that they needed this health information and appreciated that RTD advertisements provided that information without telling people not to drink.

Rethink the Drink engages communities in multiple ways:

- 1:1 meetings and emails
- Focus groups (ex. Culturally specific Spanish language and Black, African American focus groups)
- Large meetings with community partners

For the '23-'24 Winter campaign, monthly meetings in the Summer and Fall 2023 were held with community partners. Partners helped inform campaign goals, reviewed ads before testing, reviewed testing results, and even reviewed website copy.

OHA will continue to support this communications infrastructure, focusing on technical assistance and supporting community partner initiatives. Challenges for Rethink the Drink include stable funding, agency capacity, and political pressure from commercial alcohol industries. Further paid campaigns will be done as funding is identified and at the direction of OHA leadership. Currently, Rethink the Drink is launching an LGBTQIA2S+ community engagement initiative to work with the community on creating community specific materials for these diverse communities.

Community engagement and research will continue to inform the brand's evolution and future media and communications efforts. RTD utilizes population level data, culturally specific focus groups, and contractors with established experiencing engaging culturally and linguistically diverse communities. For example, the campaign produced the "How Many Drinks in a Week" video spot in both English and Spanish, and it was also created as a "Spanglish" spot (see here) to reach second and third generation Latino/a audiences who live their lives in both languages or who have Spanish as a heritage language. In addition, the campaign features unique, Spanish language-only videos shown to be effective with Spanish speaking communities based on audience testing. OHA-PHD changed the paid media plan based on recommendations from culturally specific focus groups; for example, based on areas of the

state with more or fewer Spanish language media outlets.

Data Collection, Analysis and Evaluation:

Alcohol use drives many pressing health and social challenges and inequities in alcohol related harm. According to the Centers for Disease Control and Prevention (CDC), excessive alcohol use contributes to adverse childhood experiences (ACEs) such as domestic violence, child abuse and neglect; risky suicide attempts and deaths by suicide; car crashes and serious injuries; lower educational outcomes; heart disease, liver disease, cancer, drug, and alcohol dependence, among others.

These alcohol-related harms most affect communities already experiencing other health and economic disparities. Alcohol is disproportionately available for sale in lower-income neighborhoods, and systemic racism, discrimination, oppression, toxic stress, and trauma have created and continue to perpetuate these inequities and related harms. The alcohol industry has further harmed low income and racial and ethnic communities with targeted alcohol advertising and overconcentration of alcohol outlets in these neighborhoods. The negative harms from excessive alcohol use disproportionately impact those with lower education and racial and ethnic populations, despite consumption rates that are generally lower than white Oregonians.

Available alcohol related data shows:

- Overall, alcohol is the third leading cause of preventable death in Oregon and is responsible for over 2,500 deaths annually.
- Excessive alcohol use and associated problems are on the rise. In Oregon, alcohol-related deaths have increased 47% since 2011.
- Deaths directly attributable to alcohol increased by over 26% from 2019 to 2021 during the COVID pandemic (Oregon Vital Records).

- Per capita consumption has also been trending upward over the last decade, and in both 2021 and 2022 was at an all-time high of 2.8 gallons of pure alcohol consumed per person over age 14 (National Institute on Alcohol Abuse and Alcoholism).
- Alcohol sales in Oregon have continued to increase (Oregon Liquor Control Commission).
- Alcohol use was a risk factor in nearly in 17.8% of unintentional or undermined drug overdose deaths in Oregon (2021 SUDORS).
- The rate of alcohol-related deaths in Oregon among American Indians and Alaska Natives (110.8 per 100,000) is much higher than any other racial or ethnic group (compared to 55.2 per 100,000 among non-Hispanic white), based on combined data from 2019-2022.
- The percentage of women in Oregon who use alcohol and binge drink is higher than the national average. This correlates with a higher rate of Fetal Alcohol Syndrome (FAS). Oregon studies show that children and youth with FAS are over-represented in the foster care system and FAS creates lifelong impacts on the child, the family, and society.

Excessive drinking places a heavy burden on Oregon's behavioral health system. Alcohol Use Disorder (AUD) is the most common substance use disorder (SUD) in the state and Oregon has the highest untreated SUD rate in the nation (2020 National Survey on Drug Use and Health). In contrast, spending and investments in alcohol and other substance use and abuse prevention relative to treatment remains very low (SB 1041 report for Criminal Justice Commission). The passage of Oregon's Ballot Measure 110 in 2020, the Drug Addiction Treatment and Recovery Act, re-directed hundreds of millions of dollars for increased screening, access to treatment and recovery services and peer supports, but did not include funding for substance use primary prevention as part of the continuum of care investments.

All told, excessive alcohol use is estimated to cost the Oregon economy $4.8 billion in 2019, or roughly $1,100 per person. This includes lost labor productivity, health care expenses, criminal justice costs, motor vehicle crashes and social welfare. It is estimated that over half of this cost ($2.6 billion) are public costs imposed on all Oregonians (ECONorthwest, 2020).

Racial Health Equity Impact Statement Update
Physical Activity & Nutrition

Program Overview
A resilient food system that incorporates positive relationships with a variety of trusted communities, organizations, Tribes and individuals across Oregon is needed. This food system must also include enough resources and capacity to ensure a number of structures and relationships are in place to co-create solutions that support the implementation of new policies, practices and programs that will provide enough food to meet current needs while maintaining healthy systems that ensure healthy food options and sustainability for future generations. Data shows that poor nutrition and diet quality are common risk factors among people in Oregon leading to serious yet preventable diseases, including type 2 diabetes, heart disease, stroke, cancer, metabolic syndrome, and others.

Many households in Oregon struggle to afford healthy food. Oregon has made strides in improving food insecurity in the past decade, moving from one of the highest food insecurity rates in the nation after the Great Recession, to now being around the national average. However, that decline began to reverse during the Covid-19 pandemic and has continued to climb. Rates of food insecurity are also higher among certain demographics, including American Indian, Black and African American and Hispanic and Latino/a/x/e communities, single mothers, rural communities, and people who rent their housing. Some people, especially in rural areas of the state, must travel long distances to access a full-service grocery store; others live in neighborhoods with fewer places to buy affordable fresh fruits and vegetables.

Walking is the easiest way for most people to get more physical activity, including people with disabilities

who can move with assistive devices such as wheelchairs and walkers. Time spent walking and moving can also improve muscle strength and flexibility, cardiorespiratory fitness, joint health, bone density, sleep quality, and it can also help with managing weight, stress and overall mental health. People who meet the CDC's guidelines for physical activity have reduced risk of developing multiple chronic conditions including heart disease, type 2 diabetes, multiple cancers, arthritis, stress, depression, and others.

Policies and programs that create more walkable environments and encourage walking for transportation and leisure can help people get more exercise, safely reduce their risk of chronic disease, and help manage many chronic conditions they may already have. Improving walkability in communities with high proportions of people with low incomes and people of color can also help reduce health inequities. These communities have experienced systemic discriminations and less access to healthy environments. This has resulted in higher rates of chronic diseases that may improve with walking and physical activity.

Overall, OHA has limited resources dedicated to promoting interventions for physical activity and nutrition. Total annual operating budget for physical activity and nutrition prevention interventions administered through HPCDP is approximately $6.3 million per biennium, most of which is dedicated Centers for Disease Control and Prevention Chronic Disease Prevention grant funding with limited flexibility. This limits the capacity of the agency to advance access to nutrition and physical activity among people in Oregon, especially among priority populations.

Program examples

Physical Activity and Nutrition

Below is a snapshot of physical activity and nutrition related program activities in Oregon:

Oregon Farm to Institution Collaborative (OFIC)

OHA supports partner agency the Oregon Department of Agriculture (ODA) by participating in the Oregon Farm to Institution Collaborative (OFIC). This project is funded by a US Department of Agriculture (USDA) Regional Food System Partnership Grant and brings together partners including institutional food purchasers, food service staff, farmers, food hubs, and community-based organizations. The concept behind Farm to Institution is to source locally grown foods to be served in larger institutions such as schools, hospitals, correctional facilities, and worksites. Increasing access to locally grown foods at these locations where many people in Oregon spend significant amounts of time can encourage and support increased consumption of nutritious foods. The purpose of the project is to leverage existing proofs of concept in farm to institution and take them to scale at a state level. The coalition is working to develop statewide procurement guidance for institutions, which focus on both nutritional standards and local food purchasing. One of the goals of the grant is to stand up solutions to address inequities in farm to institution in Oregon.

Infant and Toddler Nutrition Campaign

The Infant and Toddler Nutrition Campaign is a social marketing campaign created by the Centers of Disease Control and Prevention (CDC) to increase knowledge and awareness of the updated nutrition and feeding guidelines for ages 0-2 that were included in the Dietary Guidelines for Americans, 2020-2025. This campaign specifically focused on reaching Black and African American caregivers of youth ages 0-2, because research has shown that there are racial disparities in breastfeeding. According to the National Immunization Survey-Child, fewer non-Hispanic Black infants (77.3%) are ever breastfed

compared with Asian infants (87.1%), non-Hispanic White infants (85.3%) and Hispanic infants (81.9%). With funding from the National Association of Chronic Disease Directors (NACDD), an Oregon specific version of this campaign ran from March 1 - May 31, 2024. Coordinated by HPCDP, this project included collaboration with Maternal and Child Health (MCH) and the Women, Infants and Children program (WIC).

A total of nine in-depth interviews were conducted with African American mothers before running the ads. Participants liked a more direct call to action and found the immediate health and well-being of the child more important when making feeding decisions.

While running only for a brief, three-month period, the Oregon version of the campaign saw some success. The campaign had over 6.7 million impressions, and almost 17,000 clicks throughs to the website for more information.

Community Care Hub for Self-Management (Health) Programs

The Community Care Hub (CCH) receives referrals for self-management programs, some of which are described below. The purpose of self-management programs is to:

- Provide health education and lifestyle change support through nationally approved classes,
- Provide social support,
- Offer classes and programs by trained but non-Medicaid enrolled providers, allowing community members to tailor and teach classes to meet a variety of needs.

The CCH was built to serve communities with the highest rates of chronic disease. Self-management

classes are offered by the community, for the community. Some evidence-based self-management programs include:

- The National Diabetes Prevention Program (DPP): A community-based program focusing on physical activity, nutrition and stress management. DPP providers receive recognition from the CDC and are covered by Medicaid. Curriculum is available in multiple languages and there is particular focus on tailoring curricula for AI/AN communities. OHA has been engaged with this program since 2016, collaborating with OHA's Medicaid and Health Policy & Analytics Divisions, and working to establish regular coordination with Tribal Affairs. HPCDP also works with coordinated care organizations (CCOs) and community-based organizations (CBOs) to increase diverse participation in the program. Of note, a person must be diagnosed as obese or overweight to be eligible to participate and have the program covered by Medicaid/Medicare.
- Diabetes Self-Management Program: For people with Type 2 diabetes. Six-week group class. Covered by Medicare and Medicaid.
- Diabetes Self-Management Training: For people with Type 2 diabetes. Usually nine weeks – at least one session with a diabetes educator and then group classes. Covered by Medicare and Medicaid.
- Healthy Heart Ambassadors – four-month program taught by trained community members – self-monitoring of blood pressure and a healthy heart diet. Not currently covered by Medicare and Medicaid.
- Walk With Ease – six-week group walking class. Adaptive Walk with Ease pilot with Oregon Office of Disability and Health. A self-guided online class is free to all Oregonians and people can start any time.
- Tai Ji Quan: Moving for Better Balance®: A balance training regimen and group class designed for older adults at risk of falling and people with balance disorders. One hour two times a week for 24

weeks or more.

Although the CCH and individual programs are building capacity to screen for and connect people to social needs, without nutrition and food security, safe places to walk or hold classes, transportation, childcare, and other social needs, participating in these programs can be challenging.

Self-Management Program Medicaid and Medicare Reimbursement
The National Diabetes Prevention Program and Diabetes Self-Management Program (DSMP) were the first self-management programs approved for coverage by OHP. Self-management programs are unique in that they are not generally offered by Medicaid enrolled providers, as these are community-based programs. Now, OHA is shifting focus to other covered programs, and towards alternative billing options such as In Lieu of Services. With very limited funding not expected to extend past June of 2025, it is unclear how this effort to support Medicaid reimbursement for CDSMPs will continue.

Equity Initiative Spotlight:

State Partnerships Improving Nutrition and Equity (SPINE) project
The State Partnerships Improving Nutrition and Equity (SPINE) Project addressed economic and social conditions limiting food and nutrition security across the life span. This two-year project (January 2022 – December 2023) was funded through the National Association of Chronic Disease Directors (NACDD) to strengthen relationships with community-based organizations involved in equity-centered food and nutrition security policy, programs, and initiatives. The project aligned with Oregon's 2020-25 State Health Improvement Plan, Healthier Together Oregon (HTO) by:

- Increasing access to affordable, healthy, and culturally appropriate foods for priority populations,

including people of color and low-income communities,
- Building a resilient food system that provides access to healthy, affordable, and culturally appropriate food for all communities,
- Strengthening the public health infrastructure for establishing relationships and partnerships with equity-centered community-based organizations involved in food and nutrition security policy, programs, and initiatives.

The project was statewide, and community-driven, with activities focusing on training and technical assistance convenings as identified and led by partners. The Oregon Community Food Systems Network (OCFSN) was the lead partner for the project and their leadership team guided the direction of the work. OHA staff provided logistical and technical assistance with grant writing, reporting, and other requests, but programmatic direction was led by OCFSN.

Due to the end of the grant funding that supported this work, the formal project is not continuing. However, the project laid the foundation for stronger partnerships between OHA, OCFSN, and member organizations of OCFSN. These partnerships have continued to support connection and collaboration, for example, connecting OHA Medicaid 1115 Waiver staff with OCFSN members who were interested in the nutrition services portion of the waiver. OCFSN members were able to have their questions about the wavier answered, as well as provide input to OHA Medicaid Waiver staff about ways to increase equity in the waiver implementation.

Data Analysis:

Physical Activity and Nutrition data show that:

Physical Activity and Nutrition

- Physical inactivity and poor nutrition are common risk factors among Oregonians leading to serious yet preventable diseases such as diabetes and heart disease. There are disproportionate opportunities for safe physical activity and nutrition.
- In Oregon, only 25% of adults (2019 Behavioral Risk Factors Surveillance System), 18% of 11th graders, and 24% of 8th graders (2022 Student Health Survey) get enough physical activity. Nearly one-fifth of Oregon adults reported getting no physical activity outside of their work. Differences in physical activity rates exist by race and ethnicity, 30.5% of Hispanic and Latino/a/x/e, 26.1% of Native Hawaiian and Pacific Islander, and 25.6% of American Indian and Alaska Native respondents reported getting no physical activity outside of work, compared to 16.9% of White respondents, 16.6% of Asian, and 20.4% of Black and African American respondents (2018-2021).
- Diabetes rates in Oregon are: Black and African American (11%), Hispanic and Latino/a/x/e (13%), American Indian and Alaska Native (12%) and Native Hawaiian and Pacific Islander (17%). White and Asian adults had lower rates, 8% and 7%, respectively (2018-2021 age-adjusted estimates).

While OHA does have access to the data on Body Mass Index (BMI) and obesity rates, which have historically measured the impact of nutrition and physical activity programming, they were intentionally not included in this document. The use of BMI as an evaluation metric carries racial bias and weight stigma. OHA nutrition and physical activity programming aims to be evaluated from a more equitable lens.

Racial Health Equity Impact Statement Update
Tobacco Prevention and Cessation

Program Overview

Tobacco use and its resulting health problems are not spread equally throughout Oregon's communities. Black and African Americans, American Indians and Alaska Natives, people experiencing poor mental health, and people living with lower incomes in Oregon are some communities that experience a higher burden from tobacco. For decades, the tobacco industry has stolen community values and culture to sell their products, intentionally focusing their marketing on people facing systemic racism and other discrimination. Many of these same communities have not received enough protection through policy interventions and quitting efforts that help shape a healthier environment. This has led to disparities in smoking rates and health outcomes.

The Oregon Health Authority Public Health Division’s (PHD) Health Promotion Chronic Disease Prevention (HPCDP) Section administers commercial tobacco prevention and cessation programming. HPCDP’s programming focuses on the upstream social determinants of tobacco use and on specific policy interventions that will narrow persistent racial inequities in tobacco use. In the 2023-2025 biennium, HPCDP’s total operating budget for commercial tobacco prevention and cessation from federal, state, and other sources was just over $129 million. This included $13 million of carryover from the previous biennium as OHA set up equity-focused grant opportunities to eliminate tobacco-caused health disparities. HPCDP works in collaboration with federally recognized tribes, 35 Local Public Health Authorities (LPHAs), 91 community-based organizations, eight Regional Health Equity Coalitions

(RHECs), health care providers, and advocacy groups across the state. Together, these efforts comprise a comprehensive approach to tobacco inequities across the spectrum of prevention.

Program Highlights and Challenges

Regional Health Equity Coalitions (RHECs): Since 2014, HPCDP and the OHA Equity and Inclusion Division have funded RHECs to build both OHA's and communities' capacity to reduce health inequities through policy, system, and environmental change strategies. HPCDP now funds eight RHECs working on culturally specific upstream drivers of commercial tobacco use. Funding supports core operations of RHECs and culturally specific approaches to addressing cultural isolation, increasing representation and sense of place, responding to community needs, and tackling the toxic stress of systemic oppression experienced by these priority populations.

Smokefree Oregon: Smokefree Oregon is OHA's mass reach health communications brand for tobacco prevention and cessation. Smokefree Oregon's *Imagine* campaign invites people statewide to envision a tobacco-free future. This campaign was created with Local Public Health Authorities (LPHAs), Community Based Organizations (CBOs), RHECs, federally recognized tribes, and tribal-serving organizations. Communities heavily targeted by the tobacco industry designed artwork for the campaign, including Asian/Asian Americans, Black/African Americans, youth, people living with mental health challenges, and LGBTQIA2S+ communities. Smokefree Oregon includes two culturally specific health communications brands to narrow racial disparities in prevention and cessation. These brands are the Oregon Native Quit Line for American Indians and Alaska Native people in Oregon (www.nativequitline.org) and Vive Sin Fumar, a campaign co-created with Latino/a/x community members (www.vivesinfumar.com).

Tobacco Prevention and Cessation

Nicotine Treatment and Recovery Project: The Nicotine Treatment and Recovery Project's goal is to improve access to treatment and cessation services for people who use commercial tobacco or nicotine and who also have behavioral health needs. Nationally, people with behavioral health needs smoke at two to three times the rate of the general population, and nearly half of all annual deaths from smoking are among people with behavioral health conditions. This disparity stems from decades of tobacco industry targeting and a dearth of quit smoking resources in behavioral health treatment settings. This project is led by an expert panel of behavioral health and other community partners, including people with lived experience. Panel members provide guidance on data collection, a billing guide and implementation toolkit for behavioral health centers, and an upcoming statewide leadership academy that will move the state toward behavioral health equity in tobacco treatment.

Tobacco and E-Cigarette Tax Increase Update: In 2020, Oregon voters passed "Tobacco and E-Cigarette Tax Increase for Health Programs" (Ballot Measure 108) into law. Four years later, pack sales of cigarettes have decreased by 33 percent. While we do not have comparable sales data for e-cigarettes, we estimate a 21 percent decrease in sales of other tobacco products (tobacco products excluding cigarettes) based on comparisons of Oregon Department of Revenues tax receipt distributions pre- and post-tax increase.

With decreases in cigarette and e-cigarette consumption in recent years, adult current cigarette smoking is at an all-time low of 13% in Oregon (Behavioral Risk Factor Surveillance System (BRFSS), 2022). Despite this progress, disparities remain:

- 28% percent of American Indians and Alaska Natives smoke cigarettes (BRFSS, 2018-2021).

Tobacco Prevention and Cessation

- 62% of Black people in Oregon who smoke use menthols. Menthol cigarettes have a cooling mint flavor, making it easier to inhale more nicotine and harder to quit than non-flavored cigarettes (BRFSS, 2018-2021).
- One in four people who report experiencing poor mental health also report smoking cigarettes. (BRFSS, 2022).
- One in five people with household incomes of less than $25,000 a year smoke. (BRFSS, 2022).

HPCDP continues to use a community driven engagement process to allocate funds earmarked for eliminating tobacco-caused health disparities. In the 2023-2025 biennium, HPCDP granted a total of $14.5 million to 91 CBOs to provide culturally specific services to members of the BIPOC, LGBTQIA+, disability, AI/AN youth, and rural communities. Grantees include a variety of culturally specific organizations in 30 counties, with many CBOs serving multiple counties and a range of priority populations. CBOs reported forming close to 300 new partnerships across different sectors, including utility companies, faith-based organizations, media outlets, law enforcement agencies, farms, businesses, crisis lines, and corrections facilities. Funding also increased stability and sustainability for these organizations, with 30 CBOs reporting that Ballot Measure 108 helped them secure additional financial support from new funders.

A new challenge facing community-led prevention and cessation efforts is the elimination of an incentive metric for Coordinated Care Organizations (CCOs) to reduce tobacco addiction among their members. Since 2016, CCOs received incentive dollars to reduce the prevalence of adult cigarette smoking. This metric resulted in partnerships and innovative local approaches to reducing tobacco use, such as better clinical referrals to treatment and locally driven communications campaigns. In 2024, members of the

Metrics and Scoring Committee voted to eliminate the metric. Ballot Measure 108 and other tobacco tax dollars provide significant funding to Medicaid. Without the incentive metric, OHA is concerned CCOs will deprioritize commercial tobacco prevention and lose ground on reducing prevalence and tobacco-caused health care costs. OHA's community partners, particularly CBOs and RHECs, submitted testimony in support of the incentive metric, expressing concern that CCOs would no longer collaborate on commercial tobacco prevention and cessation initiatives.

Addressing the Harms of Flavored Tobacco Products: Flavored commercial tobacco products, including cigarettes and little cigars, pose a significant risk to public health and obstacle to advancing health equity. Flavored smokeless tobacco and inhalant delivery systems (IDS), such as e-cigarettes and vaping devices have contributed to an "epidemic" of youth vaping. Menthol flavored products are the only flavored cigarette product allowed on the market and have been aggressively marketed to Black/African American communities. In 2023, HPCDP was one of two state public health agencies that received funding from the Centers for Disease Control and Prevention (CDC) to reduce the harms of flavored tobacco products. HPCDP is leveraging this five-year grant to expand cessation supports for flavored products, particularly menthol, building on the work started by CBOs receiving Ballot Measure 108 funding. HPCDP's new Oregon Tobacco Retail License Program also built rules and program processes following equitable enforcement principles. This approach is designed to maximize the public health benefit of additional flavor restrictions that may come from the local, state or national levels while minimizing the risk that individuals, particularly people of color, will be unfairly targeted by enforcement.

Impact of Community Feedback on Program Implementation

Tobacco Prevention and Cessation

The Oregon Tobacco Prevention and Education Program (TPEP) has two advisory bodies that provide guidance on how tobacco tax revenues are allocated for tobacco prevention and cessation. These include the Tobacco Reduction Advisory Group (TRAC) and the Ballot Measure 108 CBO Advisory Group. Over this biennium, OHA is facilitating a planning process that will result in a shared governance structure that equitably represents all partners in Oregon's tobacco prevention system and has purview over all commercial tobacco tax funding sources. The resulting governance body will collaborate with HPCDP and advise on policy development, program improvement, program strategy, budgeting strategy and community engagement frameworks.

Measuring Results and Evaluating Impact

OHA's surveillance infrastructure and data sources inform tobacco prevention and cessation performance measures, program design, and evaluation questions. Data sources include population-based surveys, the Tobacco Retail License regulatory database, hospitalizations, emergency department visits, vital records, and cancer incidence. Innovative data collection efforts are underway to gather better data for specific communities.

HPCDP evaluates tobacco-related data on youth, adults and marginalized groups in Oregon to describe and highlight state and local tobacco program effectiveness. This includes implementing novel research tools to reach those hardest to survey and most affected by tobacco. In 2024, the HPCDP Surveillance, Evaluation and Epidemiology Team launched a new Evaluation Price Agreement Pool of 12 diverse contractors with experience in community engagement and evaluation. Recent solicitations include a community-driven evaluation of the Smokefree Oregon Imagine Campaign, the CDC Menthol Grant Evaluation, and the Oregon's Tobacco Partner Evaluation.

Tobacco Prevention and Cessation

HPCDP facilitates a community-participatory approach to evaluations by convening core user groups composed of community organizations and LPHAs. This process builds evaluation capacity and knowledge and ensures evaluations are relevant to the end users. HPCDP received a Social Epidemiologist staff position through Ballot Measure 108, specifically focused on improving and uplifting equity-focused data collection, analysis, and evaluation. With this position, HPCDP is enhancing its understanding of investments in community led public health, social determinants of health, and factors impacting health outcomes in marginalized communities and communities of color.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Central Services	**Who directly benefits:** Given the mix of programs within Central Services – which include the External Relations Division, Equity and Inclusion Division, the Director's Office, Agency Operations Division, Fiscal Division, and Tribal Affairs – the main programs interfacing with the community include the Ombuds Program, the Feedback Team, the Community Partner Outreach Program (CPOP) within the External Relations Division, as well as the Tribal Affairs program that partners with the Nine Federally Recognized Tribes of Oregon to achieve our vision of health for all people in Oregon. The External Relations Division includes the Ombuds Program, the Feedback Team and CPOP. CPOP and community partners work directly with the public to provide culturally and linguistically appropriate health care navigation services. 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. 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 and ensures that critical loops are in place to act upon and report back on partner insights and member experiences.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Central Services cont.	**Who directly benefits, cont.:** In addition, the Equity and Inclusion Division provides resources, expertise and advocacy for all people of Oregon, especially those prioritized communities that have been traditionally impacted by racism, oppression and discrimination. **Who indirectly benefits:** The agency's equity work benefits all people of Oregon through focused efforts on population health outcomes to ensure that everyone has an opportunity to thrive. OHA is focused on operationalizing its strategic goal to eliminate health inequities. This is not just a model for the people of Oregon but for those in other states. **Who will be burdened:** OHA staff of color often carry the burden of both actively doing the health equity work necessary to reach OHA's strategic goal to eliminate health inequities by 2030, while also representing the communities we are trying to prioritize to serve. These staff are burdened when they are asked to provide expertise to issues or outcomes connected to people with a shared identity, or when current and proposed policies and practices impacts people who share their identify of themselves. OHA is sponsoring an Equitable Recruitment and Retention workgroup in partnership with the Equity Advancement Leadership Team (EALT) to address workplace issues for staff of color.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Shared Services & SAEC	**Who directly benefits:** Staff inside of OHA benefit from the services provided by the Shared Services staff across both agencies and have the obligation to pursue continuous improvement in administrative functions so that the outward facing programs can serve those most in need. **Who indirectly benefits:** The communities we serve benefit from less administrative burden if we are as efficient and effective as possible in providing administrative supports to outward facing programs. **Who will be burdened:** Not providing efficient and effective service leads to communities and partners navigating government "red tape" unnecessarily. This reduces their ability to provide services and supports via the grants, contracts, and interactions. Without these, Oregonians in prioritized communities that have been traditionally impacted by racism, oppression and discrimination will have less access to services that will eliminate health inequities.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Health Policy & Analytics	**Who directly benefits:** Individuals disproportionately at risk of facing health inequities due to racism and other factors benefit directly with access to care, benefits, and better quality of care. These include (1) individuals who face barriers to health insurance coverage due to income, life transitions or immigration status; (2) individuals who rely on federal subsidies to make private health insurance more affordable; (3) individuals and families now covered by OHP expanded benefits such as housing, nutrition and climate supports; and (4) people who seek health care who have higher-quality care and better access to information about drivers of health care costs and financial assistance for which they are eligible. Additionally, health care organizations, payers and providers benefit from workforce incentives that increase health care workers, especially in rural and medically underserved areas of the state. Finally, health care policy and decision makers benefit from HPA policy, reporting and analytics work which also provides transparency and accountability for communities on Oregon's health system, and Marketplace, Medicaid and Behavioral Health programs.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Health Policy & Analytics, cont.	**Who indirectly benefits:** OHP members, Marketplace enrollees and other individuals in Oregon receive better coordinated care, better quality of care and better health outcomes related to HPA programs (such as value-based payment, patient-centered primary care homes, CCO Quality Incentive Program and technical assistance) which support the ability of health care organizations and providers to holistically meet their patients' needs. In addition, OHP members and others in Oregon benefit from better coordinated care due to improved information exchange across the health care and social services systems. Finally, people who seek health care, health care organizations and payers benefit from HPA programs that work to contain health care costs, such as the Sustainable Cost Growth Target and Health Care Market Oversight programs. **Who will be burdened:** Health care organizations and payers may be burdened if HPA programs and data collection requirements are not as efficient and effective as possible. These organizations are critical partners in Oregon's effort to transform our health system and bear some burden to navigate and respond to needed system changes.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Public Employees' Benefit Board / Oregon Educators Benefit Board	**Who directly benefits:** The Boards are especially focused on the OHA priority populations, and all members are offered the same benefits and options, regardless of race or ethnicity. **Who indirectly benefits:** Because the plans offered to PEBB and OEBB members are from commercial carriers, all equity-based performance metrics the Boards puts in place force those carriers to focus in those areas, benefitting all their members. **Who will be burdened:** Until commercial market carriers eliminate racial bias, communities of color will continue to face inequities.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Public Health Division	**Who directly benefits:** The Public Health Division provides activities/services that are accessible to every Oregon state resident. The Division works closely with Local Public Health Authorities, Tribal, rural, and frontier communities, and community based organizations to ensure that it is reaching its most impacted communities and providing necessary and appropriate resources. The Division focuses its culturally and linguistically appropriate activities to populations with poorer health outcomes and/or who have historically experienced the impacts of structural racism, including, communities of color, immigrant and migrant populations, members of the LGBTQIA+ community and Tribes. **Who indirectly benefits:** The Public Health Division works to protect and promote the health of all Oregonians. As a result of the diverse populations prioritized and myriad of activities and services provided, resources and information are accessible and available to people living throughout Oregon. In addition, the Division's efforts aim to build a healthier population and lower the cost of health care for all people in Oregon.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Public Health Division, cont.	**Who will be burdened:** As the Division continues to offer more external resources and partner with additional community partners to center racial and health equity, while internal resources are dwindling funding, administrative support within the state's public health system will experience the most burden. These staff manage the onboarding and training of personnel and manage the budgets and contracts that come with this work.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Medicaid	**Who directly benefits:** As of June 2024, nearly 1.4 million people are enrolled in the Oregon Health Plan (OHP), which accounts for about 33 percent of Oregon's total population and includes 56 percent of the state's children (ages 0-17). This enrollment encompasses individuals and families enrolled in Oregon Health Program, the Bridge Program and Healthier Oregon Program with incomes at or below 200% of the federal poverty level (FPL), older adults and individuals experiencing disabilities, and individuals living with serious mental health or substance use disorders, who directly benefit from efforts to improve access to comprehensive healthcare. Leveraging Coordinated Care Organizations (CCOs) and Fee-for-Service (FFS) models, as well as taking direction from the Nine Federally Recognized Tribes of Oregon, expands access to a broad range of medical services and advances culturally and linguistically appropriate care, while reducing barriers such as service gaps, lack of insurance, citizenship status, prior incarceration and language and communication challenges. These systems also provide focused support for individuals undergoing critical life transitions, such as those leaving carceral settings or experiencing houselessness, improving their overall well-being and facilitating a smoother transition to stable living conditions.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Medicaid, cont.	**Who indirectly benefits:** As OHA modernizes its systems, providers and community partners benefit through improved administrative support and streamlined processes, which enhance efficiency in service delivery and claims management. Community partners and advocacy groups gain from their engagement in policy development and collaborative efforts with the Medicaid Division, contributing to better healthcare access and equity. Additionally, coordinating efforts both within and between agencies enhances operational efficiency, driving better outcomes through a more integrated and effective healthcare system. **Who will be burdened:** People with Medicaid and other health programs run by the state still face challenges accessing and coordinating care, adding strain to their health management. Limited health care resources in rural areas, cultural and language barriers, and historical and contemporary inequities and discrimination each present significant obstacles. When these factors intersect, they compound, creating complex barriers that further exacerbate difficulties in accessing and receiving quality care. Providers who must navigate complex systems, policies and prior authorization requirements may face increased challenges, which can add to their administrative responsibilities.

OHA Racial Equity Impact Statements for Major Programs

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Medicaid, cont.	**Who will be burdened, cont.:** Additionally, staff within the Medicaid Division may experience increased burdens due to the extensive demands of managing, overseeing and ensuring compliance across multiple units and initiatives. This complexity can increase workloads and present challenges in efforts to improve operations and programs to better meet the needs of those served.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Behavioral Health	**Who directly benefits:** Behavioral Health Division (BHD) provides a comprehensive range of services to children and families, adults, individuals with substance use disorders, individuals in crisis and specific communities across Oregon. For children and families, services are focused on individuals aged 0-25, addressing mental health challenges through initiatives like suicide prevention, early intervention, trauma-responsive treatment and support for parent-child relationships. The Adult Behavioral Health unit serves individuals aged 18 and up, offering mental health and substance use disorder services from community-based outpatient care to secure treatment settings, with a strong emphasis on equity and community involvement. For individuals with substance use disorders, the division addresses the overdose crisis through harm reduction, treatment access and support initiatives such as the State Opioid Response grant and peer programs. The 988 & Behavioral Health Crisis System Unit provides a 24/7 crisis intervention helpline, mobile crisis intervention services and crisis stabilization centers to offer immediate support and prevent emergency department and jail admissions.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Behavioral Health, cont.	**Who directly benefits, cont.:** The division addresses racial equity by honoring the Government to Government relationship with the Nine Federally Recognized Tribes in Oregon and creates equitable access to funding through set asides and streamlined contracting whenever possible. In addition, the division addresses racial equity by providing equitable funding to communities that provide culturally specific services to communities that intersect with the criminal/legal system, houselessness and to populations that have been economically and socially marginalized. This includes intentional funding opportunities for community-based organizations that provide services to Black, Latino, Asian, and American Indian/Alaska Native populations or communities throughout the state.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Behavioral Health, cont.	**Who indirectly benefits:** The programs and services of BHD indirectly benefit a wide range of individuals and entities beyond the direct recipients of care. This includes family members who gain relief and support from knowing their loved ones are receiving proper care, as well as employers who benefit from a more stable and productive workforce. Schools and educational institutions see improvements in student performance and behavior when children receive necessary mental health services. The broader community also gains through reduced crime rates and lower instances of persons experiencing houselessness. and emergency room visits, leading to overall enhanced public safety and reduced healthcare costs. Moreover, partnerships with community-based organizations, coordinated care organizations and local governments are strengthened, fostering a collaborative environment aimed at addressing and mitigating behavioral health challenges comprehensively.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Behavioral Health, cont.	**Who will be burdened:** The people and communities that may be burdened by BHD programs and services include communities that have been economically and socially marginalized, such as Tribal youth, who disproportionately face disparities in access to behavioral health services and legal support. Communities of color experience inequities within the DUII service system, reflecting broader systemic challenges. Low-income individuals are hindered by financial barriers in crisis stabilization centers, which lack dedicated funding streams, limiting their access to continuous support. Additionally, overnight crisis service workers are significantly burdened by workforce challenges in staffing 24/7 Mobile Crisis Intervention Services. These burdens underscore the need for focused efforts to address systemic inequities and financial barriers within the behavioral health service delivery system.

OHA Racial Equity Impact Statements for Major Programs

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Oregon State Hospital	**Who directly benefits:** 29% of patients admitted to Oregon State Hospital (OSH) identify as non-white. Notably, 10.7% identify as Hispanic and 10.1% as Black (compared to 13.8% and 1.8% of the Oregon population, respectively). Patients benefit from medical, dental and mental health treatment services and educational/vocational services provided during their hospital stay. Patients also benefit from comprehensive discharge planning, to a more stable setting in the community, with greater access to community-based services, than the one in which they lived prior to OSH admission. **Who indirectly benefits:** Community members, families, courts, jails, law enforcement agencies/personnel and acute care hospitals all benefit when patients with severe symptoms of mental illness and acutely dangerous behaviors are provided intensive treatment which improves their condition, as this reduces risk of further unsafe behaviors occurring in those settings.

OHA Racial Equity Impact Statements for Major Programs

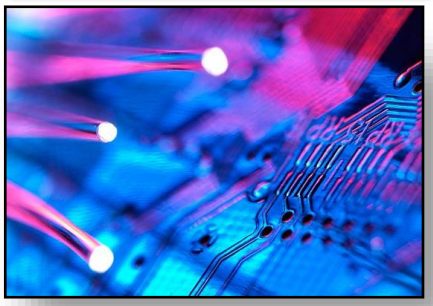
DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Program/Division	1. Who benefits, both directly and indirectly? Who will be burdened?
Oregon State Hospital, cont.	**Who will be burdened:** Because the demand for OSH beds exceeds capacity, jails and acute care hospitals carry the burden of prolonged treatment of patients who would otherwise be admitted to OSH. Patients who experience prolonged hospital stays may lose housing, pets, personal property, benefits and connections to family/friends/community and services they had prior to admission. OSH direct care staff carry the burden of caring for patients who may engage in significant verbal and physical aggression and may not perceive that they have received benefit from their treatment.











Health and
Human Services

Strategic Technology Plan: A Comprehensive Overview

2024-2027

3/1/2024

Contents

1. Executive Overview 4
   1.1. Health and Human Services Programs 5
   1.2. Office of Information Services (OIS) 6
   1.3. Strategic Goals and Strategies 7
   1.4. Action Plan and Measures 8
   1.5. OIS Operating Principles 8
   1.6. Challenges 8
2. Drivers 10
   2.1. Governor 10
   2.2. Oregon Department of Human Services (ODHS) 11
   2.3. Oregon Health Authority (OHA) 12
   2.4. Joint Initiatives 13
   2.4.1. Digital Accessibility in Hardware, Software and Systems 13
   2.5. Enterprise Information Services (EIS) 13
   2.5.1. EIS Guiding Principles 14
   2.6. Federal Mandates 15
   2.7. State Mandates 15
   2.8. Negotiated Labor Union Commitments 16
3. Large Technical Projects & Governance Model 16
   3.1. Technology Governance 16
   3.2. Large Technical Project Portfolio 19
   3.2.1. Major IT Projects Underway 19
   3.2.2. Major IT Projects Recently Completed 21
   3.2.3. Mapping Projects to Strategic Goals and Drivers 21
4. Continuous Modernization 23
   4.1. Continuous Modernization Action Plan 24
   4.2. Business Outcome Statements 25
   4.3. Investment Roadmaps 26
   4.4. Business Outcome Statements and Investment Roadmap Status 27
5. Strategic Focus Areas 28
   5.1. ODHS Office of Reporting, Research, Analytics, and Implementation (ORRAI) 28
   5.2. Cybersecurity, Risk and Privacy 28

5.3. Data Focus 29
5.4. Newer Artificial Intelligence Technologies 29
6. Operational Modernization 30
6.1. IT Infrastructure Overview 30
6.1.1. IT Infrastructure Modernization 31
6.2. Direct Customer Support Model 32
6.3. Application Portfolio 32
6.3.1. Application Portfolio Modernization 33
7. Investments 34
7.1. OIS Workforce 34
7.2. OIS Budget 34
7.3. Technical Policy Option Package Investments in 2023-2025 budget 34
8. Continuous Planning 35
8.1. Accountability 35
8.2. Communication 36
9. Appendix 37
9.1. Performance Management System – Fundamentals Map 37
9.2. Project Portfolio with IT Governance Prioritization 38
9.3. Continuous Modernization Action Plan Summary 41
9.4. Future Business Outcomes Example 42
9.5. Investment Roadmap Example 43
9.6. Integrated Health & Human Services (IHHS) Business Process Reference Model 44
9.7. Federal Mandates 45
9.8. State Mandates 46

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 eight 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 Dept. of Human Services	Oregon Health Authority
• Self-Sufficiency (SSP) • Child Welfare (CW) • Aging and People with Disabilities (APD) • Office of Developmental Disabilities Svs. (ODDS) • Vocational Rehabilitation (VR) • Oregon Eligibility Partnership (OEP) • Director's Office • Central and Shared Services	• Equity and Inclusion (E&I) • Health Systems (HSD) • Health Policy and Analytics (HPA) • Oregon State Hospital (OSH) • Public Health (PHD) • External Relations • Agency Operations • 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 Legislatively Approved Budget (LAB) of $54.25 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 several major units that play vital roles in achieving the agencies' mission:

- Risk and Privacy Office
- Business Engagement Services (BES) including Enterprise Alignment
- Project Solutions (PS)
- Vendor Managed Services (VMS)
- Health and Service Equity Transformation (focused on HB 3159)
- Customer Services and Support (CSS)
- Solution Development and Delivery (SDD)
- Business Operations

1.3.Strategic Goals and Strategies

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.

- Improve equitable hiring
- Increase recruitment cycle transparency
- Accelerate customer service and technical training
- Accelerate development opportunities

Goal 2: Strengthen Cybersecurity, Risk and Privacy - Strengthen cybersecurity and consider the risk in the decision-making process.

- Improve the security and privacy posture
- Prevent, monitor, and rapidly respond to emerging threats and vulnerabilities
- Prioritize initiatives through a risk-based approach

Goal 3: Accelerate Technology Modernization - Enhance and augment IT infrastructure, systems, cloud capabilities, and processes to address pressing human services and health care challenges.

- 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

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.

- Improve how we handle, organize and deliver information
- Connect systems through standardized approaches
- Make data easily available and accessible while respecting privacy

Goal 5: Optimize Technology Management - Provide inclusive, customer-focused collaboration

- Center technology governance processes on equity and inclusion
- Improve customer service
- Enhance communication and partnerships

1.4. Action Plan and Measures

To ensure accountability in achieving the plan goals and strategies, each goal has 3-5 action items that are tracked and reported using the Performance Management System Quarterly Target Reviews. Actions and measures are re-evaluated periodically and will be refreshed in quarter 1, 2024, and again upon the completion of the agency strategic plans. As a side note, operational measures also exist and are reviewed on a quarterly basis.

1.5. 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.

1.6. 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)

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 safety, well-being, and independence increasingly through locally informed, culturally appropriate, customer-focused services and customer service provided at the state and local level in a way that protects, empowers, respects choice and preserves the dignity of all Oregonians in need of ODHS services.

In 2023-2025, ODHS' top focus areas in alignment with the mission are:

Strengthening ODHS foundations

- Building the capacity we need to serve our communities more equitably and effectively.

Preparing for and responding to emergencies

- Providing mass care, shelter, food, and water in times of disaster while investing year-round in agency and community preparedness.

Creating the future of ODHS and human services in Oregon

- Working internally and externally to break down silos, connect systems together and identify and bridge gaps in services, while acknowledging that people and communities are the experts in their own lives and partnering with them to design services that better support their needs and goals.

ODHS has several initiatives and frameworks to guide the work of the agency.

Equity North Star - – The ODHS Equity North Star informs our work toward our vision of an agency free of racism, discrimination and bias.

RiSE - RiSE is about creating an intentional, positive, equitable and trauma informed organizational culture. The vision is an organization where we all feel

safe, valued, supported, strengthened and engaged in our personal growth and the agency's growth.

Building Well-Being Together Initiative (BWTI) – The BWTI goal is to focus on the whole well-being of people, families, and communities, especially those being left behind due to race, age, disability, identity and place.

2.3.Oregon Health Authority (OHA)

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[1]:

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.*

To advance that goal, OHA is focused on accelerating the transformation of Oregon's health care system, expanding health coverage, and providing easier access to care, delivering better health outcomes, improving health care quality, and containing health costs for Oregon Health Plan members, and improving public health services in all Oregon communities. The focus areas for 2023-2025 include:

- **Reducing health disparities**, advancing health equity, and protecting health coverage
- Implementing the **1115 Medicaid waiver**
- Addressing unmet **behavioral health** needs

[1] Oregon Health Policy Board Health Equity Committee, https://www.oregon.gov/oha/EI/Pages/Health-Equity-Committee.aspx

- Supporting **Oregon State Hospital**
- Sustaining and **expanding public health** capacity

2.4.Joint Initiatives

The ODHS|OHA initiatives are being discussed at the recently formed Joint Governance Board and will be available early 2024.

2.4.1. Digital Accessibility in Hardware, Software and Systems

ODHS|OHA 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. The policy is expected to be finalized in the first half of 2024.

2.5.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* – 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. Note: Will replace newer version upon publication.

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**.

2.5.1. 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 2021 EIS 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).

- **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 4.7, 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** (925 development hours) – This request is to create multiple tiers of pay for ODHS/APD homecare workers and OHA/HSD personal care attendants.
- **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.

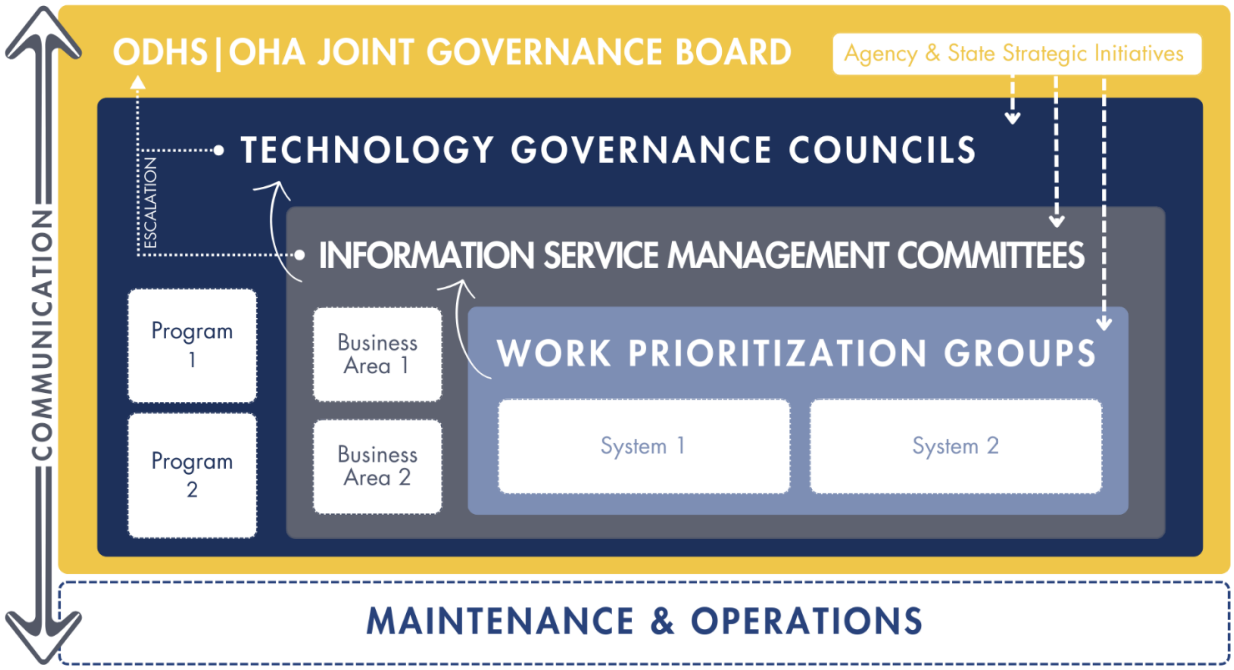
3. Large Technical Projects & Governance Model

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 and 2022. Proposed changes for 2024 are in review.

The agencies recognize a strong investment prioritization structure and process 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 strategic initiatives.

The strategic initiatives set by the board will help drive alignment with the agencies' goals of health equity and well-being. The board will help 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 Technology Governance Councils, 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 will act as a point of escalation.

Technology Governance Councils:
The ODHS|OHA Technology Governance Councils provide 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 at both councils. 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 councils 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 councils act 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 councils. After the councils complete their review, the policy option packages and projects scores and supporting documentation go through a statewide scoring process by the Enterprise IT Governance Committee (EITGC), which is made up of EIS and agency leadership. The EITGC is in process of being re-chartered for the 2025-2027 budget cycle.

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 six ISMCs prioritizing change requests for systems that support more than one program/division. There are nine 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 received a Enterprise Information Services assessment score of 4 out of 4 on both the portfolio and program management and maturity; and project management experience scores.

3.2.1. Major IT Projects Underway

As of October 2023, there are 45+ active technical projects with a project portfolio investment of $210 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 (listed alphabetically) with the full project portfolio available in Appendix A listed by agency priority.

- **Joint Department of Early Learning and Care (DELC) Technology Initiatives** – Work associated to DELC 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 HB 3159 REALD & SOGI** – Establishes a centralized registry to collect Race, Ethnicity, Language, and Disability (REALD) & Sexual Orientation and Gender Identity (SOGI) data from CCO's, health providers and insurers in a consistent manner.

- **Joint Mainframe Migration Provider & Client Payment Systems** – Planning project to move ODHS|OHA off the mainframe with the focus around replacing payment type IT applications as the first phase.
- **Joint Medicaid 1115 Waiver Technology-only Portfolio** – Portfolio of the technical side of the projects in support of Health-Related Social Needs (Climate and Housing); Community Information Exchange; and the Basic Health Program. (Governor Priority)
- **Joint ONE & MMIS Infrastructure / Cloud Migration** – Two projects on two of the largest state IT systems are going through a significant lifecycle upgrade to keep the infrastructure reliable and secure. Both systems will be migrated to the cloud.
- **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 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.
- **OHA Medicaid Enterprise Services (MES) Modernization** – Oregon Medicaid Enterprise System (MES) Modernization Planning effort is to move away from a single, monolithic system to a modular MES environment facilitating more efficient administration of Oregon's Medicaid program.
- **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.

3.2.2. Major IT Projects Recently Completed

There have been significant successes in project closures in recent years.

In March 2021, the final rollout of the Oregon Eligibility (ONE) implementation was completed and has transitioned to maintenance and operations. In the 2021-2023 biennium, 18 projects closed with an investment of $38.1 million.

In 2023-2025 biennium, 31 projects will close for an investment of over $125 million based on current project schedules. Of the significant and large projects listed above, the following are projected to close this biennium.

- Joint Department of Early Learning and Care (DELC) Technology Initiatives
- Joint Mainframe Migration Provider & Client Payment Systems (Planning only)
- Joint Medicaid 1115 Waiver Technology-only Portfolio
- Joint ONE & MMIS Infrastructure/Cloud Migration
- OHA Medicaid Enterprise Services (MES) Modernization (Planning only)
- OHA OEBB/PEBB Benefit Management System

3.2.3. Mapping Projects to Strategic Goals and Drivers

The *Drivers* and *Aligning Strategy, Priorities, and Plans* sections are the basis for the mapping criteria. 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		Strategic Alignment	Operational: Efficiency, Risk Management, Maintenance	Compliance	Strengthen Cybersecurity & Privacy	Accelerate Technology Modernization	Increase Data Insights
		Drivers			IT Strategic Alignment		
Joint	Department of Early Learning and Care (DELC) Technology Initiatives	X	X	X		X	X
Joint	HB 3159 REALD & SOGI	X	X	X	X	X	X
Joint	Mainframe Migration Provider & Client Payment Systems	X	X	X	X	X	X
Joint	Medicaid 1115 Waiver Technology-only Portfolio	X	X	X	X	X	
Joint	ONE & MMIS Infrastructure / Cloud Migration		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	Marketplace Transition from Federal to State-based Platform	X	X	X		X	X
OHA	Medicaid Enterprise Services (MES) Modernization	X	X	X	X	X	X
OHA	OEBB/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, working with EIS to validate it meets the goals and drivers including OIS, ODHS|OHA, EIS, and our federal partners.

4. Continuous Modernization

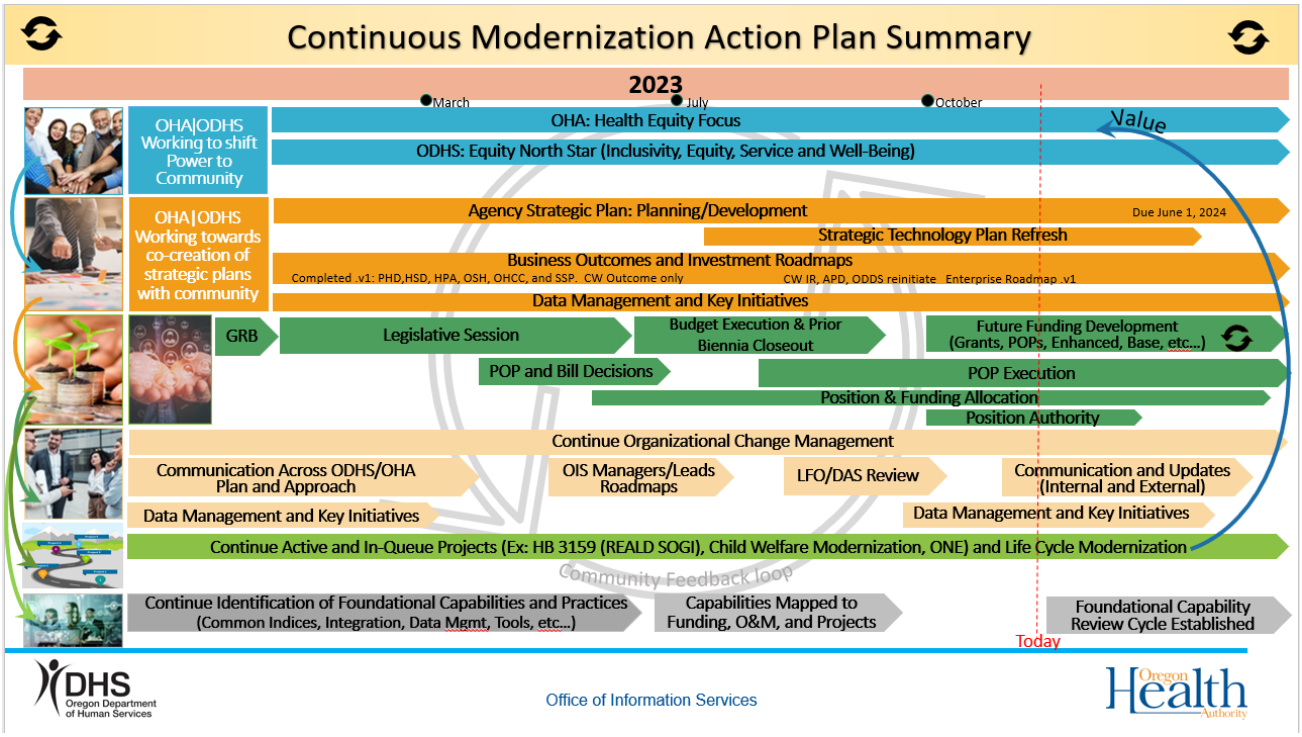
Our IT Modernization Framework aligns state level, business strategy and technical strategies. OIS is working closely with agency programs to develop what we refer to as Business Outcome Statements (business strategy) and Investment Roadmaps.

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

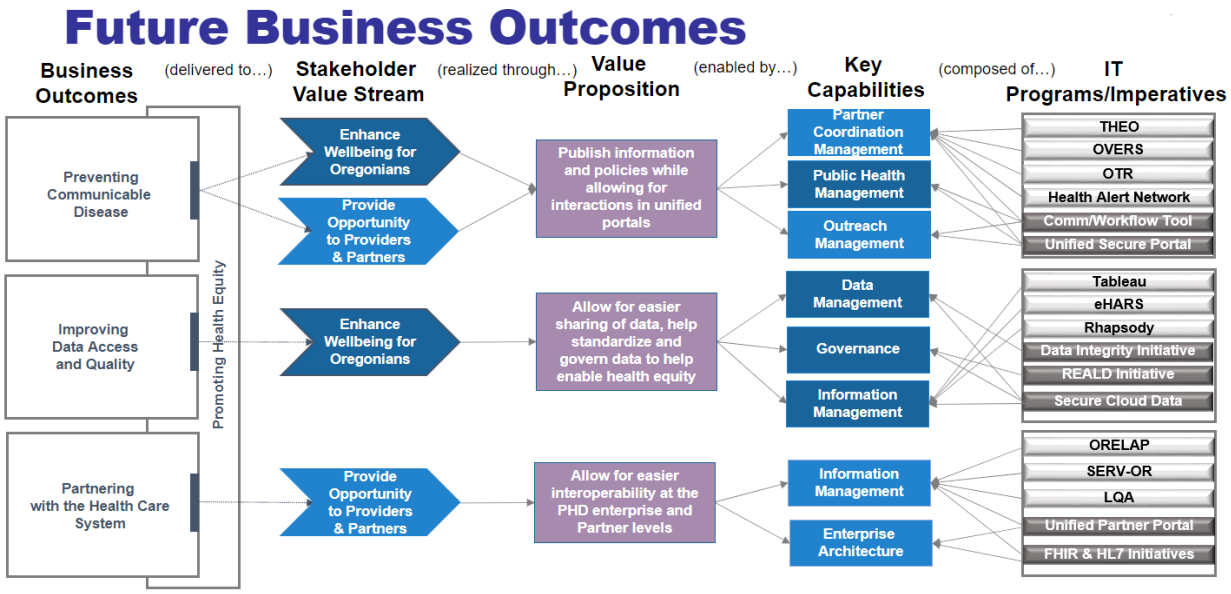
The visual below depicts the Continuous Modernization Action Plan. The plan and resulting deliverables are led from a health and service equity perspective. The resulting deliverables drive and inform technology investments to meet the outcomes the agencies' desire. See Appendix A for a larger visual.



4.2. Business Outcome Statements

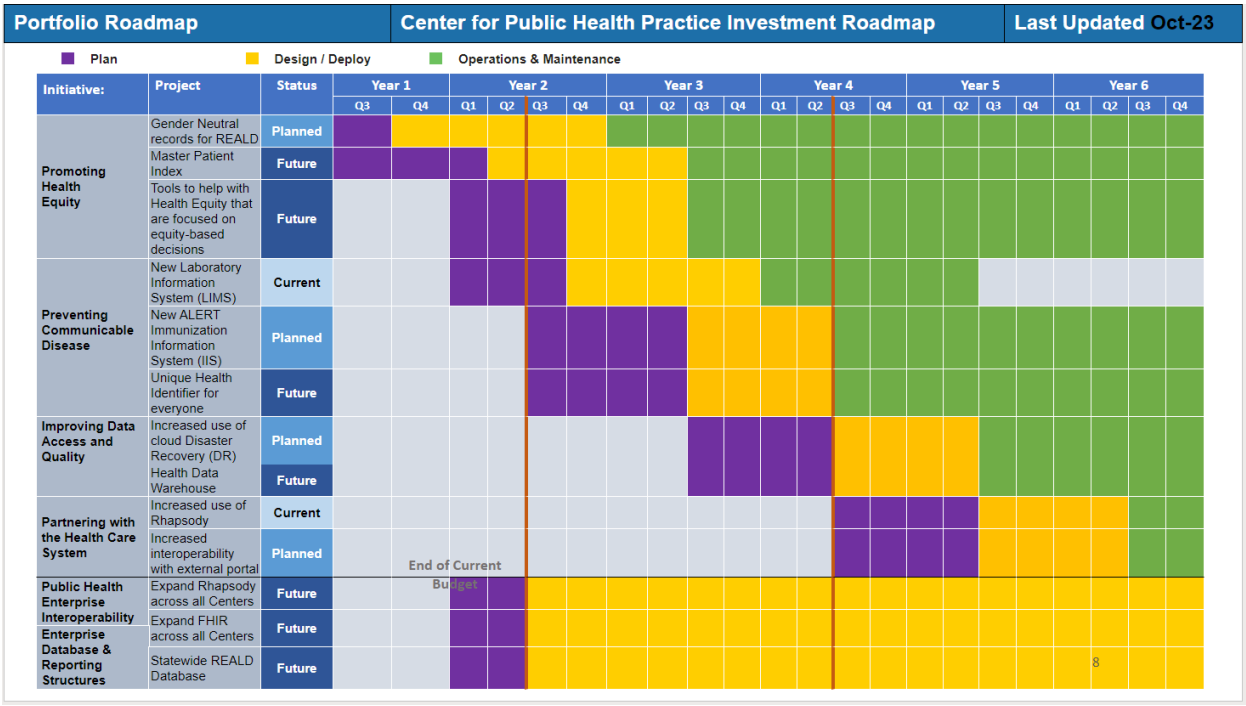
The Business Outcome States are the heart of the Continuous Modernization Approach. Enterprise architects' partner with program leadership to understand and collaborate on the desired business outcomes, compare it to an Integrated Health and Humans Services Capability Model (see Appendix A) and map it 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.



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 status by core programs is noted below.

Oregon Department of Human Services	Outcome Statement	Investment Roadmap	Target Start	Target Completion
Self-Sufficiency (SSP)	100%	90%		12/31/2023
Child Welfare (CW)	100%	45%		01/31/2024
Aging and People with Disabilities (APD)	100%	45%		01/31/2024
Office of Developmental Disabilities Svs. (ODDS)	100%	45%		02/28/2024
Vocational Rehabilitation (VR)	100%	45%		02/28/2024
Oregon Eligibility Partnership (OEP)			To be coordinated	TBD
Director's Office			To be coordinated	TBD
Central and Shared Services			To be coordinated	TBD
Oregon Health Authority				
Equity and Inclusion (E&I)			To be coordinated	TBD
Health Systems (HSD)	100%	100%		Complete
Health Policy and Analytics (HPA)	100%	90%		12/31/2023
Oregon State Hospital (OSH)	100%	90%		12/31/2023
Public Health (PHD)	100%	45%		01/31/2024
External Relations			To be coordinated	TBD
Agency Operations			To be coordinated	TBD
Fiscal and Operations			To be coordinated	TBD

5. Strategic Focus Areas

5.1. 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.

5.2. 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.

5.3. 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; and ODHS|OHA Health & Service Equity IT director.

5.4. Newer Artificial Intelligence Technologies

Newer artificial intelligence capabilities have become a conversation topic from family dinner tables to board rooms 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.

6. Operational Modernization

6.1. IT Infrastructure Overview

OIS supports the hardware and software that our staff, providers, and clients use.

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.

Currently 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.

6.1.1. IT Infrastructure Modernization

In alignment with EIS, and a benefit to the agencies, there are two large technical projects to shift infrastructure to cloud services – see Section 4.8.1 Major IT Projects Underway – which are the ONE & MMIS Infrastructure/Cloud Migration

projects. With the completion projects in 2023-2025 the VMs hosted in the cloud will move from <5 percent to 62 percent.

ODHS|OHA has, also, invested resources and funding in planning efforts to migrate applications off the mainframe - see Section 4.8.1 - Mainframe Migration Provider & Client Payment Systems technical project. This planning project is in the pre-initiate phase. OIS leadership connects periodically with EIS (Data Center Services) leadership as there are plans underway on the future of support of Oregon's mainframe needs.

Also, OIS has an active project on IT Asset Hardware Management that will be completed this biennium.

6.2. 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.

6.3. Application Portfolio

The ODHS|OHA organization has a large and complex application portfolio. The holistic application portfolio includes roughly 450 applications with 75 considered mission/business critical. OIS manually maintains an application inventory for service support reasons and has an active project implementing an IT Asset Management Software system.

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-premise systems.

The last application portfolio assessment was in 2020, led by the OIS Enterprise Architecture Team and Gartner Research. While it was completed, many interviews to validate the accuracy of the information were not held due to the agencies' limited availability during the global pandemic. Gartner concluded (at that time) that ODHS|OHA is lagging peers on the modernization and cloud journey migration. This 2020 result validated what the technical organization is aware of and continues to make progress and seek funding and resources to address legacy IT systems.

6.3.1. 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 Section 4.9, Continuous Modernization.

7. Investments

7.1. OIS Workforce

For the 2023-2025 biennium, OIS has 650 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. Our current OIS vacancy rate is less than 12 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 $234,600,000 budget for the 2023-2025 biennium, which is 0.44 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 2023-2025 budget

In 2023-2025, there were five 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 Ongoing Maintenance (POP 143)** – **$39.1 million** – This policy package requests funding for ongoing maintenance and enhancements, ODHS Oregon Eligibility Program resources, cloud migration, additional

software licensing needs, and one-time payment to IT vendor for final contract cost.

- **REALD & SOGI Implementation: Getting to Data Justice (POP 403)** – $15.7 million –Supporting data collection by external providers, insurers, and individuals, the Initial Registry, Initial Repository, and creating the Enterprise Scale Statewide REALD & SOGI Registry and Repository represents an investment in data equity and facilitates data justice within communities most impacted by health inequities.
- **Joint – Mainframe Migration/Provider & Client Payments System (POP 203)** – $13.1 million – The policy package received funds and resources to start the planning work of a multi-biennia project to migrate the mainframe COBOL based payment & financial components to modern platforms. The oldest payment systems are complicated, antiquated, and fragile with limited resources being available in the IT industry. These mainframe COBOL components processed 14.5M payments for a total of $3.7B and is one of the greatest risks of the ONE Environment. This POP gets us started on planning and ideally to a pilot effort.
- **OHA – OEBB/PEBB Benefit Management System Replacement (POP 435)** $6.6 million –This policy package would fund implementation activities including additional project staffing, vendor implementation costs, hosting and licensing fees, oversight fees for quality assurance, and contingency allowances.
- **OHA – Marketplace Transition from SBM-FP to SBM (POP 416)** – $2.1 million – This (planning) policy package requests fund to end Oregon's reliance on the federal health insurance exchange eligibility and enrollment platform and the federal call center, and to fund the initial stage of its transition to a state-based marketplace platform and state-controlled call center.

8. Continuous Planning

8.1. Accountability

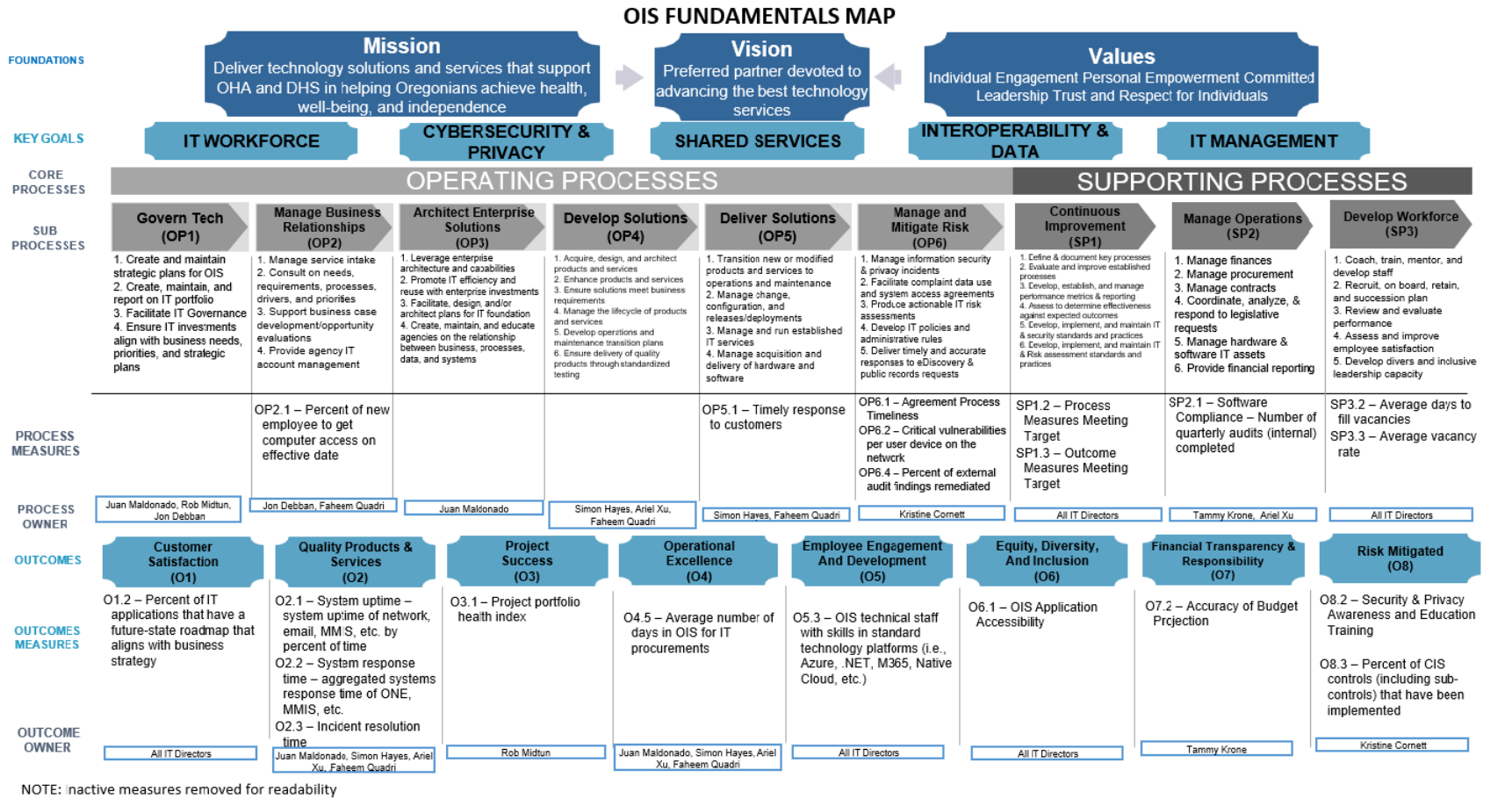
The ODHS|OHA chief information officer (CIO) and deputy CIO are accountable for the Office of Information Services. Key strategic documents such as this document, Strategic Technology Plan, and the Performance Management System will be a shared responsibility. Periodically, usually at year end and the 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



NOTE: Inactive measures removed for readability

9.2. Project Portfolio with IT Governance Prioritization

The following snapshots are dated October 2023. Cross-agency projects will appear on both lists. Dollars are represented as total funds.

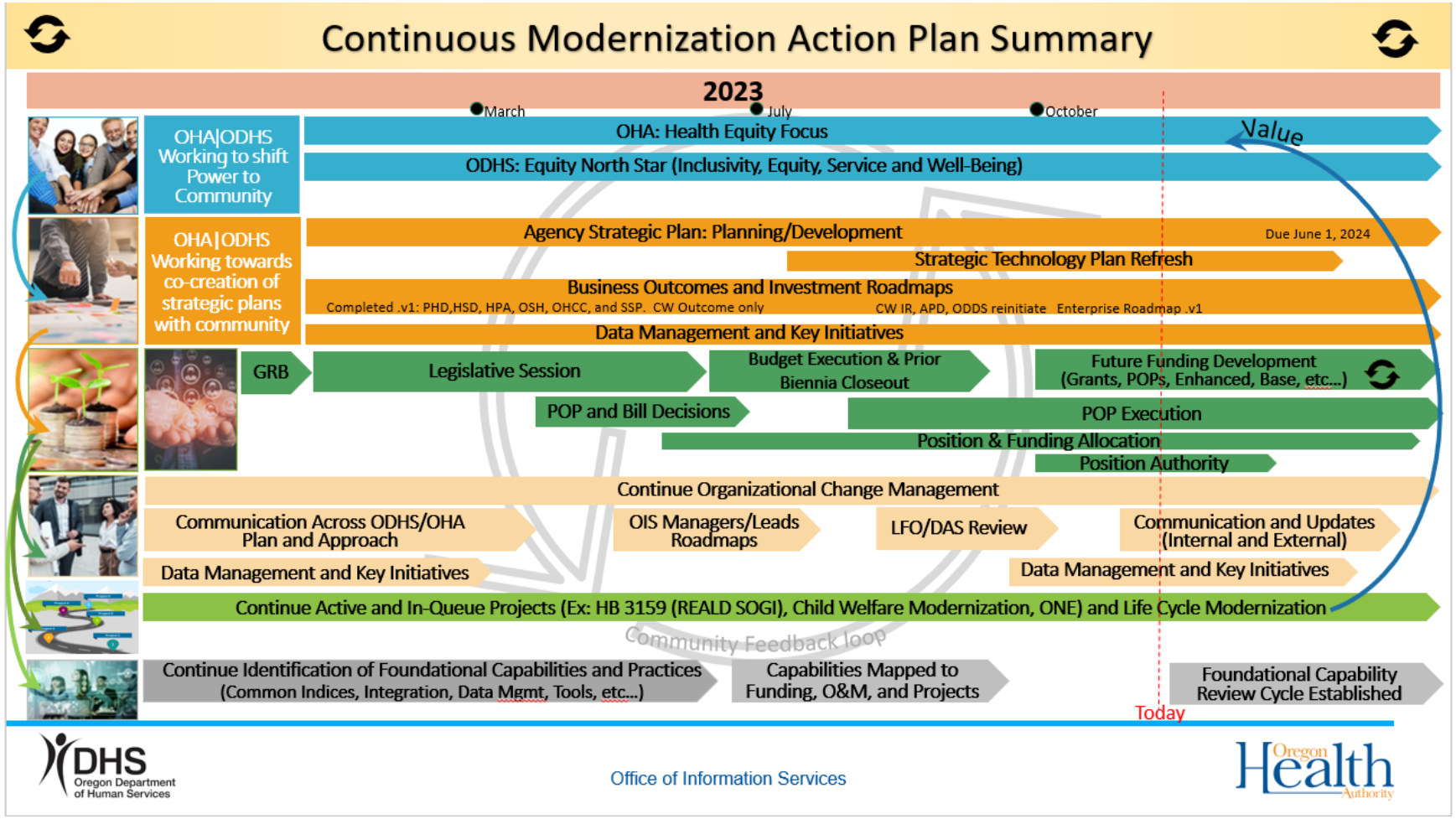
ODHS Governance Council Prioritization

Priority	Project Name	Health	Project Budget	Project Phase	Projected End
1	1115 Waiver Technology Implementation			1-Initiating	
2	Mainframe Modernization - Payment Systems			0-Pre-initiation	
3	SB155 Enhancements		$784,658	4-Closing	05/31/2023
4	Provider Time Capture (PTC)		$31,367,810	3-Executing	01/20/2025
5	CCWIS		$8,898,851	2&3-Planning/Executing	06/30/2024
6	REALD and SOGI Registry Implementation		$10,900,000	2-Planning	06/30/2025
7	Case Management System		$6,110,500	2-Planning	
8	Provider Enrollment Maintenance System		$9,200,000	2-Planning	
9	Resource Parent Inquiry Certification and Training (RPICT)		$1,363,107	1&2-Initiating/Planning	08/31/2024
10	GO Priority - DELC - Childcare Regardless of Citizenship			3-Executing	
11	ONE Program Cloud Migration			1-Initiating	12/31/2024
12	Aspen to iQIES Transition		$0	1&2-Initiating/Planning	09/16/2024
13	APS Community Workflow and REALD		$1,352,600	1-Initiating	07/10/2024
14	IT Service Management		$4,137,792	2-Planning	
15	Email Retention and Special Schedule Initiative			0-Pre-initiation	
16	Laserfiche Enterprise		$1,019,120	3-Executing	12/11/2023
17	OregonBuys Implementation		$220,000	2&3-Planning/Executing	03/29/2024
18	ODDS Electronic Visit Verification - Non-Web Solution			1-Initiating	

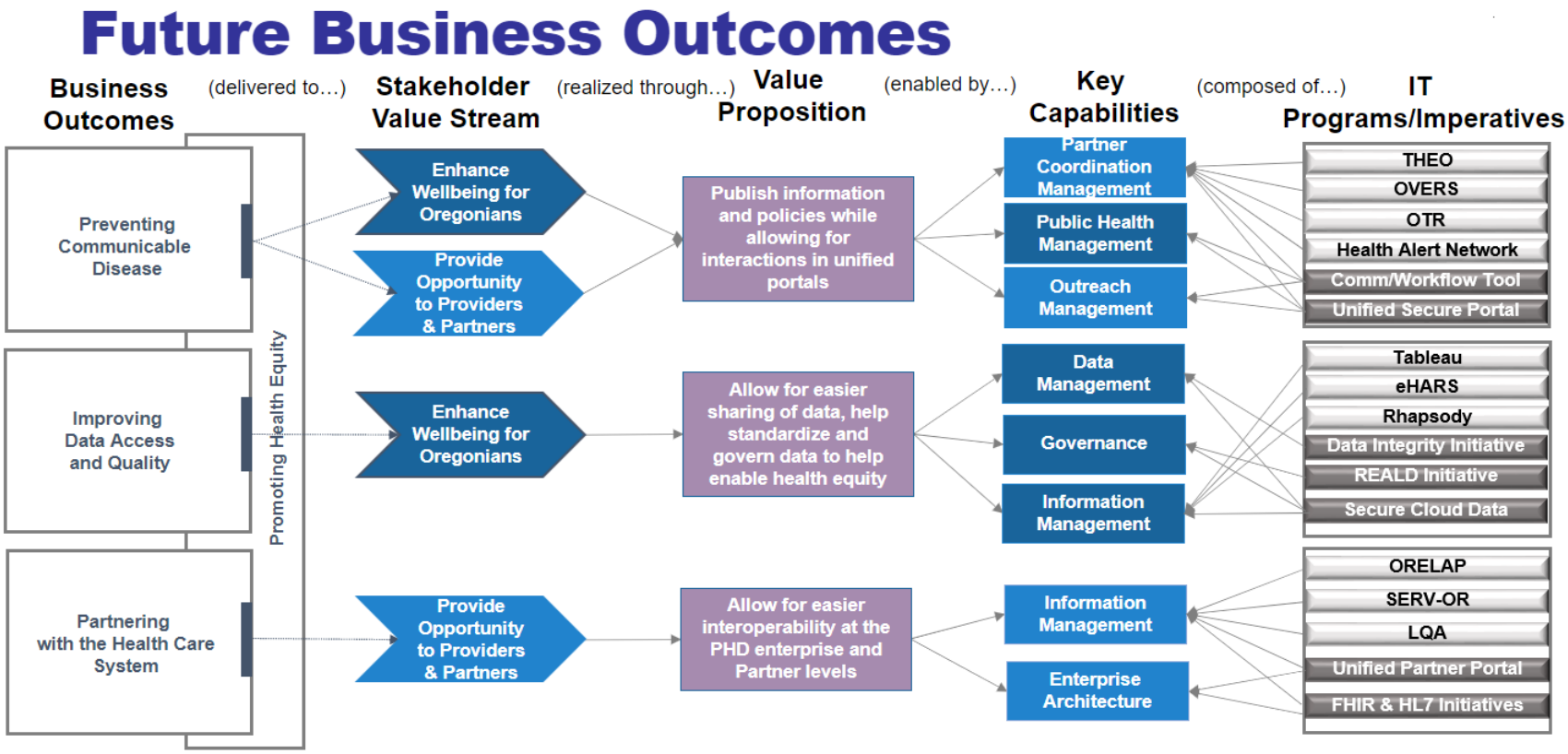
OHA Governance Council Prioritization

Priority	Project Name	Health	Project Budget	Project Phase	Projected End
1	1115 Waiver Technology Implementation			1-Initiating	
2	REALD and SOGI Registry Implementation		$10,900,000	2-Planning	06/30/2025
3	Mainframe Modernization - Payment Systems			0-Pre-initiation	
4	MES Modernization (formerly Modularity) Planning Phase		$922,994	3-Executing	12/31/2024
5	Oregon State-Based Marketplace		$1,200,000	2-Planning	04/04/2025
6	HASP 2		$2,067,840	3-Executing	02/02/2024
7	MES Interoperability - Claims & Provider Directory		$4,929,001	3-Executing	04/08/2024
8	SERV-OR		$769,980	3-Executing	09/12/2024
9	Compass Modernization		$1,788,046	1-Initiating	04/11/2024
10	OSH Incident Reporting and Infection Surveillance (IRIS)		$697,000	3-Executing	03/31/2024
11	MMIS Program Integrity - Release 4		$8,258,688	2&3-Planning/Executing	07/31/2023
12	HPA HEDIS			0-Pre-initiation	
13	ALERT IIS Replacement		$10,000,000	1-Initiating	
14	OEBB-PEBB Benefit Management Systems (BMS) Replacement		$14,470,585	3-Executing	08/04/2025
15	OSH Scheduling and Time Replacement			1-Initiating	
16	Email Retention and Special Schedule Initiative			0-Pre-initiation	
17	OregonBuys Implementation		$220,000	2&3-Planning/Executing	03/29/2024
18	HIV-E (HIV-Electronic)		$23,700,949	3-Executing	06/29/2027
19	TWIST TO WEB		$16,359,475	3-Executing	01/31/2024
20	IT Service Management		$4,137,792	2-Planning	
21	OVERS ICR		$6,455,838	2&3-Planning/Executing	07/26/2024
22	MMIS Letter Generator Upgrade		$1,179,731	3-Executing	12/22/2023
23	OSPHL LIMS Replacement		$1,873,953	2-Planning	
24	MMIS Infrastructure Replacement - Phase 1		$10,072,072	3-Executing	12/31/2024
25	Laserfiche Enterprise		$1,019,120	3-Executing	12/11/2023
26	ONE Program Cloud Migration			1-Initiating	12/31/2024
27	Oregon Trauma Registry (OTR) Replacement		$636,888	2-Planning	12/08/2023

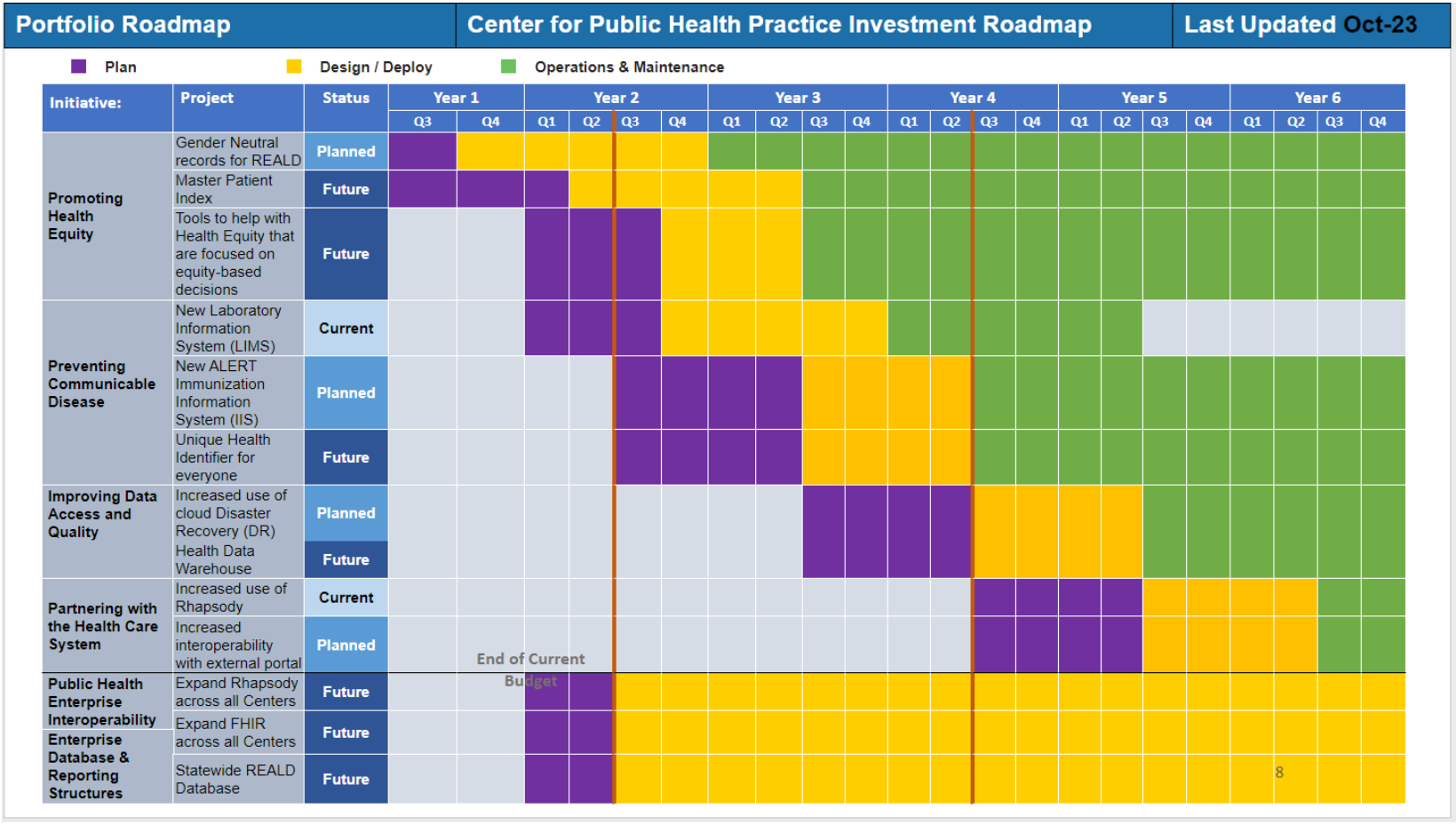
9.3.Continuous Modernization Action Plan Summary



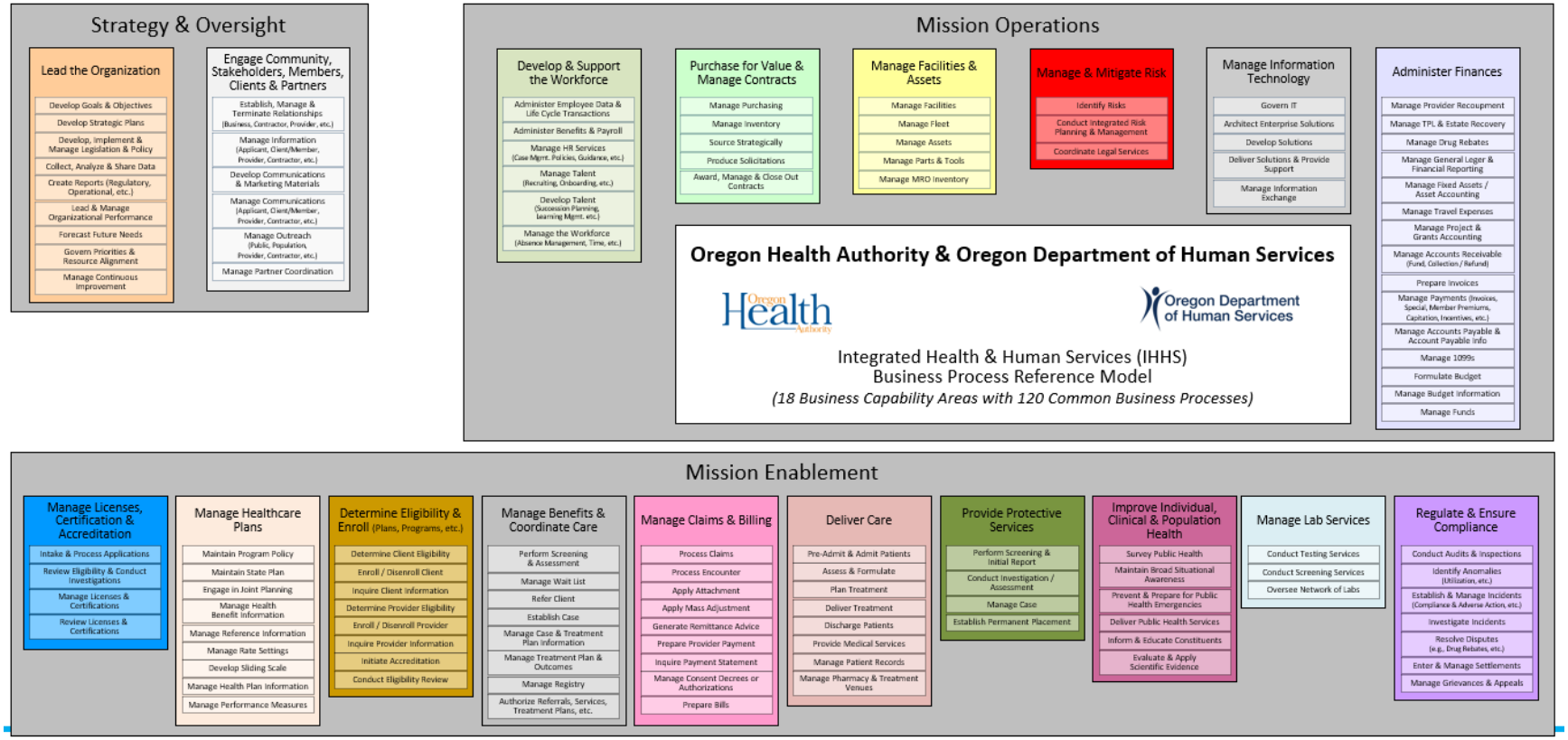
9.4.Future Business Outcomes Example



9.5.Investment Roadmap Example



9.6.Integrated Health & Human Services (IHHS) Business Process Reference Model



9.7.Federal Mandates

Top Federal Mandates
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)

9.8.State Mandates

Top State Mandates
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: 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)
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: REALD/SOGI Registry-Repository)
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)

Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Oregon Health Authority

Version: V - 01 - Agency Request Budget
Cross Reference Number: 44300-000-00-00-00000

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	10	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	411,196,137	2,192,130,821	-	2,192,130,821	312,665,629	312,665,629
6400 Federal Funds Ltd	27,964	-	-	-	-	-
All Funds	411,224,112	2,192,130,821	-	2,192,130,821	312,665,629	312,665,629
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	-	(1,815,944,797)	(2,113,324)	(1,818,058,121)	62,142,436	62,142,436
All Funds	(1)	(1,815,944,797)	(2,113,324)	(1,818,058,121)	62,142,436	62,142,436
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	10	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	411,196,137	376,186,024	(2,113,324)	374,072,700	374,808,065	374,808,065
6400 Federal Funds Ltd	27,964	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$411,224,111**	**$376,186,024**	**($2,113,324)**	**$374,072,700**	**$374,808,065**	**$374,808,065**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	3,414,953,347	5,452,153,816	111,548,509	5,563,702,325	5,683,892,800	7,622,463,390
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651
All Funds	3,476,017,225	5,514,969,561	111,548,509	5,626,518,070	5,747,845,892	7,686,450,857
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	37,200,000	-	37,200,000	37,200,000	37,200,000
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,847,739,544	1,466,196,514	-	1,466,196,514	1,466,196,514	32,961,422
TOTAL TAXES						
3400 Other Funds Ltd	1,847,739,544	1,503,396,514	-	1,503,396,514	1,503,396,514	70,161,422
TOTAL TAXES	**$1,847,739,544**	**$1,503,396,514**	**-**	**$1,503,396,514**	**$1,503,396,514**	**$70,161,422**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	30,994,011	17,388,400	529,275	17,917,675	17,917,675	17,917,675
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	15,058,569	12,297,950	1,360,524	13,658,474	13,658,474	13,658,474
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	46,052,580	29,686,350	1,889,799	31,576,149	31,576,149	31,576,149
TOTAL LICENSES AND FEES	**$46,052,580**	**$29,686,350**	**$1,889,799**	**$31,576,149**	**$31,576,149**	**$31,576,149**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,629,501	22,994,778	-	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,358,084,307	4,497,111,940	863,574	4,497,975,514	4,498,300,102	4,922,494,369
0420 Care of State Wards						
3400 Other Funds Ltd	10,330,914	2,369,042	-	2,369,042	2,369,042	2,369,042
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,388,044,722	4,522,475,760	863,574	4,523,339,334	4,523,663,922	4,947,858,189
TOTAL CHARGES FOR SERVICES	**$4,388,044,722**	**$4,522,475,760**	**$863,574**	**$4,523,339,334**	**$4,523,663,922**	**$4,947,858,189**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	836,455	1,140,607	-	1,140,607	1,140,607	1,140,607
0510 Rents and Royalties						
3400 Other Funds Ltd	231,820	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,068,275	1,140,607	-	1,140,607	1,140,607	1,140,607
TOTAL FINES, RENTS AND ROYALTIES	**$1,068,275**	**$1,140,607**	**-**	**$1,140,607**	**$1,140,607**	**$1,140,607**
BOND SALES						
0555 General Fund Obligation Bonds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3020 Other Funds Cap Construct	7,825,608	8,000,000	-	8,000,000	-	-
0570 Revenue Bonds						
3400 Other Funds Ltd	21,240,000	-	-	-	-	-
TOTAL BOND SALES						
3020 Other Funds Cap Construct	7,825,608	8,000,000	-	8,000,000	-	-
3400 Other Funds Ltd	21,240,000	-	-	-	-	-
TOTAL BOND SALES	**$29,065,608**	**$8,000,000**	**-**	**$8,000,000**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	144,119	-	-	-	-	-
3020 Other Funds Cap Construct	167,142	-	-	-	-	-
3400 Other Funds Ltd	35,102,041	4,976,604	-	4,976,604	4,976,604	4,976,604
All Funds	35,413,302	4,976,604	-	4,976,604	4,976,604	4,976,604
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	9,068,399	9,797,241	-	9,797,241	9,797,241	9,797,241
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,000	-	-	-	-	-
0910 Grants (Non-Fed)						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	47,669,482	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	47,670,482	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS	**$47,670,482**	**$108,333**	**-**	**$108,333**	**$108,333**	**$108,333**
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	1,398,369	1,398,369	1,398,369	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,779,193,299	2,215,562,583	178,110,673	2,393,673,256	2,427,844,277	2,158,795,666
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
All Funds	1,804,854,689	2,255,589,583	179,509,042	2,435,098,625	2,469,242,646	2,198,795,666
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	17,545,342,889	19,946,470,307	(162,596,005)	19,783,874,302	19,821,930,533	19,342,269,624
All Funds	17,620,750,125	20,049,199,358	(162,596,005)	19,886,603,353	19,940,068,942	19,460,408,033
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	327,163	818,441	-	818,441	818,441	852,816
3400 Other Funds Ltd	95,657,712	90,000,000	-	90,000,000	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8800 General Fund Revenue	-	90,614,635	(90,000,000)	614,635	-	-
All Funds	95,984,875	181,433,076	(90,000,000)	91,433,076	818,441	852,816
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	710,912	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	117,701,393	-	117,701,393	117,701,393	117,701,393
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	-	-	-	-	-	34,375
3400 Other Funds Ltd	-	818,441	15,000,000	15,818,441	15,818,441	818,441
All Funds	-	818,441	15,000,000	15,818,441	15,818,441	852,816
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	22,112	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	19,670,002	23,294,471	143,012	23,437,483	23,537,956	26,014,738
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3400 Other Funds Ltd	560,202,366	135,840,666	-	135,840,666	137,279,111	114,900,000
All Funds	579,872,368	165,321,910	143,012	165,464,922	177,330,648	157,428,319
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	28,456	34,981	-	34,981	42,872	42,872
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	20,146	22,000	-	22,000	24,000	24,000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	3,284	-	3,284	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	935,581,824	974,277,363	-	974,277,363	974,277,363	940,055,146
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	2,010,844	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	125,985	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	123,827,717	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	88,174	89,000	-	89,000	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	35,448	1,037,499	-	1,037,499	1,081,074	1,081,074
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	271,448	-	271,448	271,448	271,448
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	141,400,256	584,334,264	-	584,334,264	584,334,264	584,334,264
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	33,489,933	-	-	-	-	-
1581 Tsfr From Education, Dept of						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,146,319	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept						
3400 Other Funds Ltd	-	1,383,953	-	1,383,953	1,383,953	1,546,933
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	326,551	273,992	-	273,992	285,500	285,500
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	98,005	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,010	11,600	-	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	100,979	87,750	-	87,750	109,000	109,000
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	194,105	267,000	-	267,000	200,000	200,000
1845 Tsfr From OLCC						
3400 Other Funds Ltd	18,399,669	20,700,105	-	20,700,105	20,700,105	19,166,592
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,176,910	1,547,393	-	1,547,393	1,705,245	1,705,245
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	542,953	708,421	-	708,421	800,000	800,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	556,127	617,120	-	617,120	629,280	629,280

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	10,999,492	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	20,380,914	23,294,471	143,012	23,437,483	23,537,956	26,014,738
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3010 Other Funds Cap Improve	327,163	818,441	-	818,441	818,441	887,191
3400 Other Funds Ltd	1,927,042,093	1,930,027,673	15,000,000	1,945,027,673	1,856,743,649	1,783,771,788
8800 General Fund Revenue	-	90,614,635	(90,000,000)	614,635	-	-
TOTAL TRANSFERS IN	**$1,947,750,170**	**$2,050,941,993**	**($74,856,988)**	**$1,976,085,005**	**$1,897,613,627**	**$1,827,187,298**
REVENUES						
8000 General Fund	3,414,953,347	5,452,153,816	111,548,509	5,563,702,325	5,683,892,800	7,622,463,390
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	20,525,033	23,294,471	143,012	23,437,483	23,537,956	26,014,738
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	887,191
3020 Other Funds Cap Construct	7,992,750	8,000,000	-	8,000,000	-	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	10,102,221,435	10,217,171,665	195,864,046	10,413,035,711	10,359,247,296	9,008,185,999
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8800 General Fund Revenue	-	90,614,635	(90,000,000)	614,635	-	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	17,545,342,889	19,946,470,307	(162,596,005)	19,783,874,302	19,821,930,533	19,342,269,624
TOTAL REVENUES	**$31,253,495,121**	**$35,950,281,904**	**$56,357,931**	**$36,006,639,835**	**$36,129,430,477**	**$36,238,460,399**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	-	-	-	-	-	(34,375)
3400 Other Funds Ltd	(95,984,875)	(181,433,076)	90,000,000	(91,433,076)	(818,441)	(818,441)
All Funds	(95,984,875)	(181,433,076)	90,000,000	(91,433,076)	(818,441)	(852,816)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(90,614,635)	90,000,000	(614,635)	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,641,654)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,504,999)	-	-	-	-	-
6400 Federal Funds Ltd	(30,525)	-	-	-	-	-
All Funds	(1,535,524)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,647,913)	-	(90,000,000)	(90,000,000)	-	-
2123 Tsfr To OR Business Development						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	(10,462,490)	(17,696,800)	(8,874,359)	(26,571,159)	(26,571,159)	(26,571,159)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(2,015,479)	(1,599,898)	(128,963)	(1,728,861)	(1,728,861)	(1,728,861)
2525 Tsfr To HECC						
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	(117,852)	-	(117,852)	(122,802)	(122,802)
2845 Tsfr To OLCC						
3400 Other Funds Ltd	(1,859,946)	(528,000)	-	(528,000)	(300,000)	(300,000)
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	(796,241)	-	(796,241)	(1,054,879)	(1,054,879)
TOTAL TRANSFERS OUT						
3010 Other Funds Cap Improve	-	-	-	-	-	(34,375)
3400 Other Funds Ltd	(108,639,387)	(181,961,076)	-	(181,961,076)	(1,118,441)	(1,118,441)
8800 General Fund Revenue	-	(90,614,635)	90,000,000	(614,635)	-	-
6400 Federal Funds Ltd	(12,518,494)	(20,210,791)	(9,003,322)	(29,214,113)	(29,477,701)	(29,477,701)
TOTAL TRANSFERS OUT	**($121,157,881)**	**($292,786,502)**	**$80,996,678**	**($211,789,824)**	**($30,596,142)**	**($30,630,517)**
AVAILABLE REVENUES						
8000 General Fund	3,414,953,347	5,452,153,816	111,548,509	5,563,702,325	5,683,892,800	7,622,463,390
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	20,525,043	23,294,471	143,012	23,437,483	23,537,956	26,014,738
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	852,816
3020 Other Funds Cap Construct	7,992,750	8,000,000	-	8,000,000	-	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	10,404,778,185	10,411,396,613	193,750,722	10,605,147,335	10,732,936,920	9,381,875,623
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	17,532,852,359	19,926,259,516	(171,599,327)	19,754,660,189	19,792,452,832	19,312,791,923
TOTAL AVAILABLE REVENUES	**$31,543,561,351**	**$36,033,681,426**	**$135,241,285**	**$36,168,922,711**	**$36,473,642,400**	**$36,582,637,947**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	145,648,576	554,608,385	60,952,294	615,560,679	681,003,527	680,862,201
4400 Lottery Funds Ltd	1,698,847	1,165,995	132,546	1,298,541	1,322,801	1,363,880
3400 Other Funds Ltd	183,769,611	209,197,078	25,909,398	235,106,476	249,513,300	250,939,875
6400 Federal Funds Ltd	174,953,003	159,929,395	21,904,056	181,833,451	201,036,565	197,977,078
All Funds	506,070,037	924,900,853	108,898,294	1,033,799,147	1,132,876,193	1,131,143,034

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3160 Temporary Appointments						
8000 General Fund	814,035	3,419,944	(903,764)	2,516,180	2,516,180	3,364,109
4400 Lottery Funds Ltd	4,431	4,341	-	4,341	4,341	4,523
3400 Other Funds Ltd	1,407,886	2,361,961	(28,939)	2,333,022	2,333,022	2,431,010
6400 Federal Funds Ltd	1,772,240	1,355,951	(176,565)	1,179,386	1,179,386	1,230,241
All Funds	3,998,592	7,142,197	(1,109,268)	6,032,929	6,032,929	7,029,883
3170 Overtime Payments						
8000 General Fund	705,130	19,275,746	111,280	19,387,026	19,387,026	29,355,049
4400 Lottery Funds Ltd	3,515	-	-	-	-	-
3400 Other Funds Ltd	851,175	304,877	-	304,877	304,877	317,682
6400 Federal Funds Ltd	1,229,367	429,898	-	429,898	429,898	447,954
All Funds	2,789,187	20,010,521	111,280	20,121,801	20,121,801	30,120,685
3180 Shift Differential						
8000 General Fund	6,163	7,747,207	-	7,747,207	7,747,207	11,725,354
4400 Lottery Funds Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	11,739	245,220	-	245,220	245,220	474,932
6400 Federal Funds Ltd	10,393	116,338	-	116,338	116,338	121,224
All Funds	28,308	8,108,765	-	8,108,765	8,108,765	12,321,510
3190 All Other Differential						
8000 General Fund	2,919,375	21,348,738	(2,730,218)	18,618,520	18,618,520	27,575,459
4400 Lottery Funds Ltd	17,242	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	4,561,045	2,684,043	(16,542)	2,667,501	2,667,501	2,850,394
6400 Federal Funds Ltd	3,693,647	18,334,720	(96,460)	18,238,260	18,238,260	20,407,204
All Funds	11,191,309	42,367,501	(2,843,220)	39,524,281	39,524,281	50,833,057
TOTAL SALARIES & WAGES						
8000 General Fund	150,093,279	606,400,020	57,429,592	663,829,612	729,272,460	752,882,172
4400 Lottery Funds Ltd	1,724,048	1,170,336	132,546	1,302,882	1,327,142	1,368,403
3400 Other Funds Ltd	190,601,456	214,793,179	25,863,917	240,657,096	255,063,920	257,013,893
6400 Federal Funds Ltd	181,658,650	180,166,302	21,631,031	201,797,333	221,000,447	220,183,701
TOTAL SALARIES & WAGES	**$524,077,433**	**$1,002,529,837**	**$105,057,086**	**$1,107,586,923**	**$1,206,663,969**	**$1,231,448,169**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	48,044	185,715	(62)	185,653	255,640	255,108
4400 Lottery Funds Ltd	505	383	-	383	501	453
3400 Other Funds Ltd	51,525	60,917	944	61,861	83,634	84,272
6400 Federal Funds Ltd	57,194	46,887	2,083	48,970	69,166	68,554
All Funds	157,268	293,902	2,965	296,867	408,941	408,387
3220 Public Employees' Retire Cont						
8000 General Fund	27,064,781	107,701,481	7,537,933	115,239,414	152,908,132	157,697,250
4400 Lottery Funds Ltd	316,703	208,946	-	208,946	278,317	286,960
3400 Other Funds Ltd	30,799,626	38,037,491	399,712	38,437,203	53,168,494	53,558,165

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	31,195,287	31,904,172	1,584,715	33,488,887	46,250,243	46,067,726
All Funds	89,376,397	177,852,090	9,522,360	187,374,450	252,605,186	257,610,101
3221 Pension Obligation Bond						
8000 General Fund	8,049,727	29,984,835	(100,493)	29,884,342	29,884,342	28,391,418
4400 Lottery Funds Ltd	93,540	61,625	(3,837)	57,788	57,788	51,874
3400 Other Funds Ltd	9,400,541	10,634,751	(106,432)	10,528,319	10,528,319	9,930,196
6400 Federal Funds Ltd	9,569,629	8,578,874	283,158	8,862,032	8,862,032	8,697,155
All Funds	27,113,437	49,260,085	72,396	49,332,481	49,332,481	47,070,643
3230 Social Security Taxes						
8000 General Fund	11,273,898	45,292,015	3,217,495	48,509,510	54,206,090	55,946,516
4400 Lottery Funds Ltd	129,162	89,532	-	89,532	101,527	104,684
3400 Other Funds Ltd	13,161,373	16,335,254	281,103	16,616,357	19,397,401	19,557,800
6400 Federal Funds Ltd	13,623,680	13,632,688	680,774	14,313,462	16,716,206	16,708,244
All Funds	38,188,113	75,349,489	4,179,372	79,528,861	90,421,224	92,317,244
3240 Unemployment Assessments						
8000 General Fund	558,882	1,487,159	-	1,487,159	1,487,159	1,549,620
4400 Lottery Funds Ltd	1,218	5,275	-	5,275	5,275	5,497
3400 Other Funds Ltd	70,006	1,348,788	9,608	1,358,396	1,358,396	1,419,896
6400 Federal Funds Ltd	169,431	435,802	72,489	508,291	508,291	548,653
All Funds	799,537	3,277,024	82,097	3,359,121	3,359,121	3,523,666
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	511,191	2,190,902	144	2,191,046	2,805,024	2,891,828
4400 Lottery Funds Ltd	-	4,668	-	4,668	5,290	5,456
3400 Other Funds Ltd	-	809,731	12,395	822,126	1,003,381	1,011,512
6400 Federal Funds Ltd	-	639,242	28,346	667,588	867,120	867,171
All Funds	511,191	3,644,543	40,885	3,685,428	4,680,815	4,775,967
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	34,207	161,227	(23)	161,204	149,131	148,814
4400 Lottery Funds Ltd	361	333	-	333	292	264
3400 Other Funds Ltd	34,359	52,799	819	53,618	48,820	49,194
6400 Federal Funds Ltd	37,221	40,410	1,843	42,253	40,384	40,029
All Funds	106,148	254,769	2,639	257,408	238,627	238,301
3260 Mass Transit Tax						
8000 General Fund	3,819,054	4,604,197	242,717	4,846,914	4,846,914	4,443,219
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	3,819,112	4,604,197	242,717	4,846,914	4,846,914	4,443,219
3270 Flexible Benefits						
8000 General Fund	30,116,471	138,756,895	610,399	139,367,294	150,544,069	150,232,357
4400 Lottery Funds Ltd	342,338	286,638	14,303	300,941	295,089	267,100
3400 Other Funds Ltd	33,715,639	45,451,614	567,215	46,018,829	49,283,105	49,656,212
6400 Federal Funds Ltd	35,068,524	34,847,154	2,090,879	36,938,033	40,735,770	40,373,701
All Funds	99,242,972	219,342,301	3,282,796	222,625,097	240,858,033	240,529,370

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	-	19,570,000	19,570,000	20,391,940
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	81,476,255	330,364,426	11,508,110	341,872,536	397,086,501	401,556,130
4400 Lottery Funds Ltd	883,827	657,400	10,466	667,866	744,079	722,288
3400 Other Funds Ltd	87,233,069	132,301,345	1,165,364	133,466,709	154,441,550	155,659,187
6400 Federal Funds Ltd	89,721,024	90,125,229	4,744,287	94,869,516	114,049,212	113,371,233
TOTAL OTHER PAYROLL EXPENSES	**$259,314,175**	**$553,448,400**	**$17,428,227**	**$570,876,627**	**$666,321,342**	**$671,308,838**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(34,702,400)	-	(34,702,400)	(34,702,400)	(35,014,120)
4400 Lottery Funds Ltd	-	(13,759)	-	(13,759)	(13,759)	(66,357)
3400 Other Funds Ltd	-	(15,326,285)	-	(15,326,285)	(15,326,285)	(13,022,177)
6400 Federal Funds Ltd	-	(7,714,030)	-	(7,714,030)	(7,714,030)	(12,214,908)
All Funds	-	(57,756,474)	-	(57,756,474)	(57,756,474)	(60,317,562)
3465 Reconciliation Adjustment						
8000 General Fund	-	466,338	-	466,338	-	-
3400 Other Funds Ltd	-	54,738	-	54,738	-	-
6400 Federal Funds Ltd	-	590,167	-	590,167	-	-
All Funds	-	1,111,243	-	1,111,243	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(34,236,062)	-	(34,236,062)	(34,702,400)	(35,014,120)
4400 Lottery Funds Ltd	-	(13,759)	-	(13,759)	(13,759)	(66,357)
3400 Other Funds Ltd	-	(15,271,547)	-	(15,271,547)	(15,326,285)	(13,022,177)
6400 Federal Funds Ltd	-	(7,123,863)	-	(7,123,863)	(7,714,030)	(12,214,908)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($56,645,231)**	**-**	**($56,645,231)**	**($57,756,474)**	**($60,317,562)**
TOTAL PERSONAL SERVICES						
8000 General Fund	231,569,534	902,528,384	68,937,702	971,466,086	1,091,656,561	1,119,424,182
4400 Lottery Funds Ltd	2,607,875	1,813,977	143,012	1,956,989	2,057,462	2,024,334
3400 Other Funds Ltd	277,834,525	331,822,977	27,029,281	358,852,258	394,179,185	399,650,903
6400 Federal Funds Ltd	271,379,674	263,167,668	26,375,318	289,542,986	327,335,629	321,340,026
TOTAL PERSONAL SERVICES	**$783,391,608**	**$1,499,333,006**	**$122,485,313**	**$1,621,818,319**	**$1,815,228,837**	**$1,842,439,445**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	723,901	4,190,531	(251,384)	3,939,147	3,939,147	4,473,720
4400 Lottery Funds Ltd	7,551	44,349	-	44,349	44,349	46,212
3400 Other Funds Ltd	1,340,327	3,758,952	58,277	3,817,229	3,817,229	4,049,533
6400 Federal Funds Ltd	1,094,349	3,545,851	194,862	3,740,713	3,740,713	3,529,729
All Funds	3,166,128	11,539,683	1,755	11,541,438	11,541,438	12,099,194
4125 Out of State Travel						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	180,201	335,571	10,794	346,365	346,365	428,910
4400 Lottery Funds Ltd	1,969	5,583	-	5,583	5,583	5,817
3400 Other Funds Ltd	258,087	422,341	702	423,043	423,043	440,811
6400 Federal Funds Ltd	231,387	908,867	98,284	1,007,151	1,007,151	946,320
All Funds	671,644	1,672,362	109,780	1,782,142	1,782,142	1,821,858
4150 Employee Training						
8000 General Fund	965,556	2,435,572	20,671	2,456,243	2,456,243	2,634,637
4400 Lottery Funds Ltd	6,829	8,999	-	8,999	8,999	9,377
3400 Other Funds Ltd	655,729	3,300,336	85,959	3,386,295	3,386,295	3,603,112
6400 Federal Funds Ltd	899,173	1,639,146	38,629	1,677,775	1,677,775	1,523,493
All Funds	2,527,287	7,384,053	145,259	7,529,312	7,529,312	7,770,619
4175 Office Expenses						
8000 General Fund	1,984,682	10,421,945	407,101	10,829,046	10,829,046	14,528,892
4400 Lottery Funds Ltd	19,608	22,246	-	22,246	22,246	23,180
3400 Other Funds Ltd	2,872,160	7,285,546	(65,201)	7,220,345	7,220,345	7,608,043
6200 Federal Funds Non-Ltd	1,026	-	-	-	-	-
6400 Federal Funds Ltd	2,829,326	5,475,364	455,403	5,930,767	5,930,767	5,969,508
All Funds	7,706,802	23,205,101	797,303	24,002,404	24,002,404	28,129,623
4200 Telecommunications						
8000 General Fund	3,345,362	7,599,252	28,761	7,628,013	7,628,013	8,049,427
4400 Lottery Funds Ltd	13,837	46,845	204,055	250,900	250,900	261,439

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,151,299	3,287,940	31,025	3,318,965	3,318,965	3,504,213
6400 Federal Funds Ltd	2,263,286	3,499,490	48,944	3,548,434	3,548,434	3,549,594
All Funds	7,773,784	14,433,527	312,785	14,746,312	14,746,312	15,364,673
4225 State Gov. Service Charges						
8000 General Fund	63,017,250	69,010,283	-	69,010,283	69,010,283	94,213,730
4400 Lottery Funds Ltd	95,005	-	-	-	-	-
3400 Other Funds Ltd	5,759,757	5,778,374	-	5,778,374	5,778,374	6,751,044
6400 Federal Funds Ltd	13,113,039	11,462,566	-	11,462,566	11,462,566	13,892,401
All Funds	81,985,051	86,251,223	-	86,251,223	86,251,223	114,857,175
4250 Data Processing						
8000 General Fund	7,449,626	17,026,298	633,889	17,660,187	17,660,187	19,333,977
4400 Lottery Funds Ltd	30,952	10,320	760	11,080	11,080	11,545
3400 Other Funds Ltd	23,355,281	28,209,131	52,633	28,261,764	28,261,764	29,439,699
6400 Federal Funds Ltd	3,114,057	3,149,515	514,767	3,664,282	3,664,282	3,731,483
All Funds	33,949,916	48,395,264	1,202,049	49,597,313	49,597,313	52,516,704
4275 Publicity and Publications						
8000 General Fund	712,414	1,610,768	-	1,610,768	1,610,768	1,674,156
4400 Lottery Funds Ltd	84	62,856	-	62,856	62,856	65,496
3400 Other Funds Ltd	2,580,788	6,340,586	(710,000)	5,630,586	5,630,586	5,867,069
6400 Federal Funds Ltd	877,801	1,306,667	-	1,306,667	1,306,667	1,302,001
All Funds	4,171,087	9,320,877	(710,000)	8,610,877	8,610,877	8,908,722

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4300 Professional Services						
8000 General Fund	135,723,839	164,585,860	(14,356,955)	150,228,905	150,228,905	139,110,402
4400 Lottery Funds Ltd	1,070,484	1,929,087	431,090	2,360,177	2,360,177	2,520,669
3400 Other Funds Ltd	817,562,976	104,165,839	28,439,506	132,605,345	132,605,345	140,749,644
6400 Federal Funds Ltd	88,310,909	382,899,646	15,386,229	398,285,875	398,285,875	184,235,358
All Funds	1,042,668,208	653,580,432	29,899,870	683,480,302	683,480,302	466,616,073
4315 IT Professional Services						
8000 General Fund	18,827,884	27,122,126	(817,845)	26,304,281	26,304,281	31,522,655
4400 Lottery Funds Ltd	405,648	429,476	(400,000)	29,476	29,476	6,514
3400 Other Funds Ltd	22,593,683	22,378,571	517,032	22,895,603	22,895,603	24,877,470
6400 Federal Funds Ltd	55,525,099	76,668,850	1,131,953	77,800,803	77,800,803	83,231,778
All Funds	97,352,314	126,599,023	431,140	127,030,163	127,030,163	139,638,417
4325 Attorney General						
8000 General Fund	6,270,405	5,038,917	86,550	5,125,467	5,125,467	6,508,145
4400 Lottery Funds Ltd	20,212	1,822	-	1,822	1,822	2,246
3400 Other Funds Ltd	2,915,114	4,582,841	75,000	4,657,841	4,657,841	5,816,255
6400 Federal Funds Ltd	2,142,649	2,554,143	-	2,554,143	2,554,143	2,992,100
All Funds	11,348,380	12,177,723	161,550	12,339,273	12,339,273	15,318,746
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	11,001	-	11,001	11,001	11,463
4375 Employee Recruitment and Develop						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	62,139	1,124,484	269,274	1,393,758	1,393,758	1,452,572
4400 Lottery Funds Ltd	51	-	-	-	-	-
3400 Other Funds Ltd	36,559	64,821	24,558	89,379	89,379	93,132
6400 Federal Funds Ltd	49,484	102,787	94,741	197,528	197,528	204,584
All Funds	148,233	1,292,092	388,573	1,680,665	1,680,665	1,750,288
4400 Dues and Subscriptions						
8000 General Fund	672,428	404,194	-	404,194	404,194	426,599
4400 Lottery Funds Ltd	10,484	8,566	-	8,566	8,566	8,926
3400 Other Funds Ltd	1,812,838	1,519,069	-	1,519,069	1,519,069	1,582,871
6400 Federal Funds Ltd	443,798	433,138	-	433,138	433,138	429,437
All Funds	2,939,548	2,364,967	-	2,364,967	2,364,967	2,447,833
4425 Facilities Rental and Taxes						
8000 General Fund	12,978,631	14,466,566	(130,211)	14,336,355	14,336,355	20,911,868
4400 Lottery Funds Ltd	63,932	95,004	-	95,004	95,004	98,994
3400 Other Funds Ltd	4,594,435	6,955,575	375	6,955,950	6,955,950	7,255,977
6400 Federal Funds Ltd	8,842,522	11,637,786	(97,784)	11,540,002	11,540,002	12,027,580
All Funds	26,479,520	33,154,931	(227,620)	32,927,311	32,927,311	40,294,419
4450 Fuels and Utilities						
8000 General Fund	439,645	4,780,663	-	4,780,663	4,780,663	4,984,964
4400 Lottery Funds Ltd	1,072	-	-	-	-	-
3400 Other Funds Ltd	416,075	279,230	-	279,230	279,230	290,203

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	154,301	77,467	-	77,467	77,467	80,721
All Funds	1,011,093	5,137,360	-	5,137,360	5,137,360	5,355,888
4475 Facilities Maintenance						
8000 General Fund	351,032	7,126,933	-	7,126,933	7,126,933	7,443,184
4400 Lottery Funds Ltd	1,224	-	-	-	-	-
3400 Other Funds Ltd	1,225,264	174,406	-	174,406	174,406	180,961
6400 Federal Funds Ltd	267,435	620,592	-	620,592	620,592	539,005
All Funds	1,844,955	7,921,931	-	7,921,931	7,921,931	8,163,150
4500 Food and Kitchen Supplies						
8000 General Fund	7,352	11,077,044	(2,080,535)	8,996,509	8,996,509	9,337,116
4400 Lottery Funds Ltd	19	31,089	(31,089)	-	-	-
3400 Other Funds Ltd	7,438	35,725,684	(4,276,860)	31,448,824	31,448,824	11,612,521
6400 Federal Funds Ltd	31,522	35,838,290	(355,693)	35,482,597	35,482,597	3,614,493
All Funds	46,331	82,672,107	(6,744,177)	75,927,930	75,927,930	24,564,130
4525 Medical Services and Supplies						
8000 General Fund	12,073,895	25,129,323	-	25,129,323	25,129,323	27,284,665
4400 Lottery Funds Ltd	10	-	-	-	-	-
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	93,798,427	48,659,686	-	48,659,686	48,659,686	50,450,971
6400 Federal Funds Ltd	28,568,201	15,586,585	-	15,586,585	15,586,585	8,766,839
All Funds	134,474,201	89,375,594	-	89,375,594	89,375,594	86,502,475

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4550 Other Care of Residents and Patients						
8000 General Fund	132,671	1,915,959	-	1,915,959	1,915,959	1,997,873
3400 Other Funds Ltd	1,144	3,384	-	3,384	3,384	3,526
6400 Federal Funds Ltd	18,632	92,189	-	92,189	92,189	94,680
All Funds	152,447	2,011,532	-	2,011,532	2,011,532	2,096,079
4575 Agency Program Related S and S						
8000 General Fund	3,482,841	4,499,380	(355,047)	4,144,333	4,144,333	4,307,812
4400 Lottery Funds Ltd	37,529	5,542	-	5,542	5,542	5,775
3400 Other Funds Ltd	2,273,729,444	2,455,202,578	548,397	2,455,750,975	2,455,750,975	2,707,509,804
6200 Federal Funds Non-Ltd	78,593	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	2,667,396	8,409,231	(141,954)	8,267,277	8,267,277	4,125,125
All Funds	2,279,995,803	2,468,916,731	51,396	2,468,968,127	2,468,968,127	2,716,748,516
4600 Intra-agency Charges						
8000 General Fund	483,250	1,653,675	(1,619,042)	34,633	34,633	67,736
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	23,271	1,049,224	616,426	1,665,650	1,665,650	1,759,011
6400 Federal Funds Ltd	55,250	348,319	(227,070)	121,249	121,249	122,746
All Funds	561,899	3,051,218	(1,229,686)	1,821,532	1,821,532	1,949,493
4625 Other COP Costs						
3400 Other Funds Ltd	-	665,793	-	665,793	665,793	-
4650 Other Services and Supplies						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	16,028,568	9,553,811	(290,914)	9,262,897	9,262,897	9,237,335
4400 Lottery Funds Ltd	16,970	40,787	-	40,787	40,787	42,500
3020 Other Funds Cap Construct	4,126,103	-	-	-	-	-
3400 Other Funds Ltd	37,415,393	2,866,430	11,402	2,877,832	2,877,832	3,007,023
6400 Federal Funds Ltd	3,737,716	6,217,598	2,177,719	8,395,317	8,395,317	7,971,619
All Funds	61,324,750	18,678,626	1,898,207	20,576,833	20,576,833	20,258,477
4700 Expendable Prop 250 - 5000						
8000 General Fund	517,179	3,369,258	14,724	3,383,982	3,383,982	3,561,028
4400 Lottery Funds Ltd	1,131	2,318	(167)	2,151	2,151	2,241
3400 Other Funds Ltd	323,811	1,513,634	15,752	1,529,386	1,529,386	1,606,997
6400 Federal Funds Ltd	2,270,714	2,076,439	6,305	2,082,744	2,082,744	2,144,691
All Funds	3,112,835	6,961,649	36,614	6,998,263	6,998,263	7,314,957
4715 IT Expendable Property						
8000 General Fund	6,953,317	14,874,786	882,013	15,756,799	15,756,799	6,073,005
4400 Lottery Funds Ltd	38,833	2,712	(273)	2,439	2,439	2,541
3400 Other Funds Ltd	8,083,481	14,347,313	45,569	14,392,882	14,392,882	7,682,642
6400 Federal Funds Ltd	5,487,002	5,931,590	3,316,464	9,248,054	9,248,054	7,889,772
All Funds	20,562,633	35,156,401	4,243,773	39,400,174	39,400,174	21,647,960
TOTAL SERVICES & SUPPLIES						
8000 General Fund	293,384,068	409,353,199	(17,548,156)	391,805,043	391,805,043	419,564,408
4400 Lottery Funds Ltd	1,843,562	2,747,601	204,376	2,951,977	2,951,977	3,113,472

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3020 Other Funds Cap Construct	4,126,103	-	-	-	-	-
3400 Other Funds Ltd	3,303,512,781	2,758,548,285	25,470,552	2,784,018,837	2,784,018,837	3,025,753,995
6200 Federal Funds Non-Ltd	79,619	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	222,995,048	580,482,116	22,641,799	603,123,915	603,123,915	352,915,057
TOTAL SERVICES & SUPPLIES	**$3,825,974,849**	**$3,751,931,201**	**$30,768,571**	**$3,782,699,772**	**$3,782,699,772**	**$3,802,146,932**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	33,338	-	-	-	-	-
6400 Federal Funds Ltd	16,335	-	-	-	-	-
All Funds	49,673	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	54,062	-	-	-	-	-
3400 Other Funds Ltd	2,500	215,627	-	215,627	215,627	224,683
6400 Federal Funds Ltd	421,236	530,209	214,452	744,661	744,661	414,812
All Funds	477,798	745,836	214,452	960,288	960,288	639,495
5250 Household and Institutional Equip.						
8000 General Fund	-	354,800	-	354,800	354,800	369,702
3020 Other Funds Cap Construct	3,465,779	5,000,000	-	5,000,000	-	-
3400 Other Funds Ltd	284,671	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	3,750,450	5,354,800	-	5,354,800	354,800	369,702
5350 Industrial and Heavy Equipment						
8000 General Fund	-	94,844	-	94,844	94,844	98,827
5550 Data Processing Software						
3020 Other Funds Cap Construct	34,221	-	-	-	-	-
3400 Other Funds Ltd	1,320	-	-	-	-	-
All Funds	35,541	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	-	53,829	-	53,829	53,829	56,090
3010 Other Funds Cap Improve	-	317,437	-	317,437	317,437	330,769
All Funds	-	371,266	-	371,266	371,266	386,859
5700 Building Structures						
8000 General Fund	-	8,496,694	-	8,496,694	8,496,694	8,853,555
3010 Other Funds Cap Improve	293,495	501,004	1,398,369	1,899,373	1,899,373	522,047
3020 Other Funds Cap Construct	366,647	3,000,000	-	3,000,000	-	-
3400 Other Funds Ltd	97,292	2,195,870	-	2,195,870	2,195,870	1,630,209
All Funds	757,434	14,193,568	1,398,369	15,591,937	12,591,937	11,005,811
5900 Other Capital Outlay						
8000 General Fund	(136,202)	-	-	-	-	-
3400 Other Funds Ltd	390,297	-	-	-	-	-
6400 Federal Funds Ltd	261,409	62,520	-	62,520	62,520	30,000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	515,504	62,520	-	62,520	62,520	30,000
TOTAL CAPITAL OUTLAY						
8000 General Fund	(48,802)	9,000,167	-	9,000,167	9,000,167	9,378,174
3010 Other Funds Cap Improve	293,495	818,441	1,398,369	2,216,810	2,216,810	852,816
3020 Other Funds Cap Construct	3,866,647	8,000,000	-	8,000,000	-	-
3400 Other Funds Ltd	776,080	2,411,497	-	2,411,497	2,411,497	1,854,892
6400 Federal Funds Ltd	698,980	592,729	214,452	807,181	807,181	444,812
TOTAL CAPITAL OUTLAY	**$5,586,400**	**$20,822,834**	**$1,612,821**	**$22,435,655**	**$14,435,655**	**$12,530,694**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	253,812,992	325,335,671	22,061,837	347,397,508	347,397,508	363,323,721
4400 Lottery Funds Ltd	9,298,999	9,365,527	-	9,365,527	9,365,527	9,758,879
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	90,263,569	136,644,835	(27,691,063)	108,953,772	108,953,772	113,177,288
6400 Federal Funds Ltd	228,307,309	205,597,245	8,170,375	213,767,620	213,767,620	177,394,224
All Funds	581,682,869	686,702,943	2,541,149	689,244,092	689,244,092	673,413,777
6025 Dist to Other Gov Unit						
8000 General Fund	20,405,569	21,476,628	(6,000,000)	15,476,628	15,476,628	16,127,271
4400 Lottery Funds Ltd	439,122	206,778	-	206,778	206,778	215,463
3400 Other Funds Ltd	18,058,922	951,128	-	951,128	951,128	991,075

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	19,840,089	21,694,026	-	21,694,026	21,694,026	9,900,154
All Funds	58,743,702	44,328,560	(6,000,000)	38,328,560	38,328,560	27,233,963
6030 Dist to Non-Gov Units						
8000 General Fund	23,205,576	88,763,757	(14,000,000)	74,763,757	74,763,757	72,693,835
3400 Other Funds Ltd	57,525,560	36,798,654	5,654,656	42,453,310	42,453,310	54,904,071
6400 Federal Funds Ltd	54,619,453	29,307,360	-	29,307,360	29,307,360	10,758,628
All Funds	135,350,589	154,869,771	(8,345,344)	146,524,427	146,524,427	138,356,534
6035 Dist to Individuals						
8000 General Fund	1,497,126,929	3,345,598,325	(2,305,891)	3,343,292,434	3,343,292,434	5,242,010,377
4400 Lottery Funds Ltd	133,324	5,907,714	-	5,907,714	5,907,714	6,217,739
3200 Other Funds Non-Ltd	25,661,390	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	3,667,463,137	4,530,084,239	123,364,441	4,653,448,680	4,653,448,680	2,924,392,758
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	-	101,929,051	117,338,409	117,338,409
6400 Federal Funds Ltd	16,175,657,892	18,478,359,167	(239,894,665)	18,238,464,502	18,238,464,502	18,024,366,454
All Funds	21,441,370,289	26,492,118,831	(118,836,115)	26,373,282,716	26,388,692,074	26,344,566,072
6040 Dist to Local School Districts						
8000 General Fund	791,435	-	-	-	-	-
3400 Other Funds Ltd	10,426,743	-	-	-	-	-
6400 Federal Funds Ltd	10,426,743	-	-	-	-	-
All Funds	21,644,921	-	-	-	-	-
6048 Spc Pmt to Public Universities						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	6,468,660	-	-	-	-	-
3400 Other Funds Ltd	92,220,073	-	-	-	-	-
6400 Federal Funds Ltd	176,836,513	-	-	-	-	-
All Funds	275,525,246	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	18,000,000	18,000,000	18,000,000	18,756,000
6055 Dist to Contract Svc Providers						
8000 General Fund	-	129,813,539	-	129,813,539	129,813,539	135,265,708
4400 Lottery Funds Ltd	-	1,703,548	-	1,703,548	1,703,548	1,775,097
3400 Other Funds Ltd	-	135,860,068	-	135,860,068	135,860,068	99,693,819
6400 Federal Funds Ltd	-	262,039,453	-	262,039,453	262,039,453	272,888,010
All Funds	-	529,416,608	-	529,416,608	529,416,608	509,622,634
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	383,141,733	-	15,000,000	15,000,000	15,000,000	-
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
3400 Other Funds Ltd	313,920,066	-	-	-	-	-
6400 Federal Funds Ltd	3,047,491	-	-	-	-	-
All Funds	700,894,742	818,441	15,000,000	15,818,441	15,818,441	852,816
6085 Other Special Payments						
8000 General Fund	422,762,664	219,828,951	27,403,017	247,231,968	247,231,968	225,502,855
4400 Lottery Funds Ltd	4,362,966	1,549,326	(204,376)	1,344,950	1,344,950	2,909,754

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,160,676,128	2,216,931,873	39,922,855	2,256,854,728	2,256,854,728	2,407,595,912
6400 Federal Funds Ltd	367,601,996	83,034,655	10,893,394	93,928,049	93,928,049	140,614,714
All Funds	2,955,403,754	2,521,344,805	78,014,890	2,599,359,695	2,599,359,695	2,776,623,235
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,246,395	-	-	-	-	-
6400 Federal Funds Ltd	39,000	-	-	-	-	-
All Funds	1,285,395	-	-	-	-	-
6213 Spc Pmt to Criminal Justice Comm						
3400 Other Funds Ltd	91,110	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	320,116	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	400,000	-	400,000	400,000	416,859
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	120,398	-	-	-	-	-
6400 Federal Funds Ltd	134,602	-	-	-	-	-
All Funds	255,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	336,919	-	-	-	-	-
6400 Federal Funds Ltd	-	412,389	-	412,389	412,389	596,053
All Funds	336,919	412,389	-	412,389	412,389	596,053

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	33,489,933	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	807,779	-	-	-	-	-
6400 Federal Funds Ltd	851,779	-	-	-	-	-
All Funds	1,659,558	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
8000 General Fund	-	55,195	-	55,195	55,195	-
3400 Other Funds Ltd	-	1,491,738	-	1,491,738	1,491,738	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
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	104,184	-	-	-	-	-
3400 Other Funds Ltd	16,651	-	-	-	-	-
6400 Federal Funds Ltd	95,674	25,776	-	25,776	25,776	26,859
All Funds	216,509	25,776	-	25,776	25,776	26,859
TOTAL SPECIAL PAYMENTS						
8000 General Fund	2,643,413,387	4,131,272,066	60,158,963	4,191,431,029	4,191,431,029	6,074,096,626
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
4400 Lottery Funds Ltd	14,234,411	18,732,893	(204,376)	18,528,517	18,528,517	20,876,932
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	6,411,469,738	7,058,762,535	141,250,889	7,200,013,424	7,200,013,424	5,602,301,856
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	-	101,929,051	117,338,409	117,338,409
6400 Federal Funds Ltd	17,037,778,657	19,082,017,003	(220,830,896)	18,861,186,107	18,861,186,107	18,638,092,028
TOTAL SPECIAL PAYMENTS	**$26,208,670,652**	**$30,433,531,989**	**($19,625,420)**	**$30,413,906,569**	**$30,429,315,927**	**$30,493,558,667**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	34,515,934	38,292,890	-	38,292,890	42,579,506	42,579,506
4430 Lottery Funds Debt Svc Ltd	-	3,649,833	-	3,649,833	7,920,000	7,920,000
All Funds	34,515,934	41,942,723	-	41,942,723	50,499,506	50,499,506
7150 Interest - Bonds						
8030 General Fund Debt Svc	25,762,453	23,704,414	-	23,704,414	20,555,145	20,555,145
4430 Lottery Funds Debt Svc Ltd	-	2,536,940	-	2,536,940	8,593,581	8,593,581
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
All Funds	25,762,453	26,268,354	-	26,268,354	29,148,726	29,148,726
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	60,278,387	61,997,304	-	61,997,304	63,134,651	63,134,651
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
TOTAL DEBT SERVICE	**$60,278,387**	**$68,211,077**	**-**	**$68,211,077**	**$79,648,232**	**$79,648,232**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	3,168,318,187	5,452,153,816	111,548,509	5,563,702,325	5,683,892,800	7,622,463,390
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
8030 General Fund Debt Svc	60,278,387	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	18,685,848	23,294,471	143,012	23,437,483	23,537,956	26,014,738
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	852,816
3020 Other Funds Cap Construct	7,992,750	8,000,000	-	8,000,000	-	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	9,993,593,124	10,151,545,294	193,750,722	10,345,296,016	10,380,622,943	9,029,561,646
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	17,532,852,359	19,926,259,516	(171,599,327)	19,754,660,189	19,792,452,832	19,312,791,923
TOTAL EXPENDITURES	**$30,883,901,896**	**$35,773,830,107**	**$135,241,285**	**$35,909,071,392**	**$36,121,328,423**	**$36,230,323,970**
REVERSIONS						
9900 Reversions						
8000 General Fund	(246,635,160)	-	-	-	-	-
8030 General Fund Debt Svc	(39)	-	-	-	-	-
All Funds	(246,635,199)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8010 General Fund Cap Improve	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	411,185,061	259,851,319	-	259,851,319	352,313,977	352,313,977
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$413,024,256**	**$259,851,319**	**-**	**$259,851,319**	**$352,313,977**	**$352,313,977**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5,331	5,636	89	5,725	5,692	5,689
8180 Position Reconciliation	-	25	-	25	-	-
TOTAL AUTHORIZED POSITIONS	**5,331**	**5,661**	**89**	**5,750**	**5,692**	**5,689**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	5,090.86	5,538.55	48.16	5,586.71	5,679.27	5,671.54
8280 FTE Reconciliation	-	17.62	-	17.62	-	-
TOTAL AUTHORIZED FTE	**5,090.86**	**5,556.17**	**48.16**	**5,604.33**	**5,679.27**	**5,671.54**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	7	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	199,986	-	-	-	-	-
6400 Federal Funds Ltd	2,197	-	-	-	-	-
All Funds	202,191	-	-	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	7	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	199,986	-	-	-	-	-
6400 Federal Funds Ltd	2,197	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$202,190**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	235,711,650	300,623,886	12,289,246	312,913,132	322,055,921	369,929,879
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	295,990,076	362,621,190	12,289,246	374,910,436	385,190,572	433,064,530
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	200,851,086	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,372,058	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	25,506,656	277,904,955	18,998,946	296,903,901	320,315,806	325,152,688
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
All Funds	25,506,656	277,931,955	18,998,946	296,930,901	320,315,806	325,152,688
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	85,124,394	92,738,646	10,735,782	103,474,428	105,535,138	112,461,296
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	689,395	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	765,814	-	765,814	765,814	805,222
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	-	6,952,587	-	6,952,587	17,279,395	17,318,803
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	689,395	765,814	-	765,814	765,814	805,222
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
TOTAL TRANSFERS IN	**$689,395**	**$6,952,587**	**-**	**$6,952,587**	**$17,279,395**	**$17,318,803**
REVENUES						
8000 General Fund	235,711,650	300,623,886	12,289,246	312,913,132	322,055,921	369,929,879
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	689,395	765,814	-	765,814	765,814	805,222
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3400 Other Funds Ltd	227,729,800	277,904,955	18,998,946	296,903,901	320,315,806	325,152,688
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
6400 Federal Funds Ltd	85,124,394	92,738,646	10,735,782	103,474,428	105,535,138	112,461,296
TOTAL REVENUES	**$609,533,665**	**$740,244,378**	**$42,023,974**	**$782,268,352**	**$828,320,911**	**$887,997,317**
AVAILABLE REVENUES						
8000 General Fund	235,711,650	300,623,886	12,289,246	312,913,132	322,055,921	369,929,879
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	689,402	765,814	-	765,814	765,814	805,222
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3400 Other Funds Ltd	227,929,786	277,904,955	18,998,946	296,903,901	320,315,806	325,152,688

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
6400 Federal Funds Ltd	85,126,591	92,738,646	10,735,782	103,474,428	105,535,138	112,461,296
TOTAL AVAILABLE REVENUES	**$609,735,855**	**$740,244,378**	**$42,023,974**	**$782,268,352**	**$828,320,911**	**$887,997,317**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	65,505,749	37,745,439	5,363,181	43,108,620	47,519,514	47,340,018
4400 Lottery Funds Ltd	273,184	-	-	-	-	-
3400 Other Funds Ltd	111,339,018	129,987,345	17,091,646	147,078,991	156,540,610	156,277,822
6400 Federal Funds Ltd	29,012,806	10,837,128	2,297,547	13,134,675	13,239,515	13,134,959
All Funds	206,130,757	178,569,912	24,752,374	203,322,286	217,299,639	216,752,799
3160 Temporary Appointments						
8000 General Fund	453,292	761,648	-	761,648	761,648	793,637
4400 Lottery Funds Ltd	1,356	-	-	-	-	-
3400 Other Funds Ltd	1,171,199	1,194,045	-	1,194,045	1,194,045	1,244,195
6400 Federal Funds Ltd	204,775	164,148	-	164,148	164,148	171,042
All Funds	1,830,622	2,119,841	-	2,119,841	2,119,841	2,208,874
3170 Overtime Payments						
8000 General Fund	432,423	9,012	-	9,012	9,012	9,390

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	1,398	-	-	-	-	-
3400 Other Funds Ltd	533,674	101,288	-	101,288	101,288	105,542
6400 Federal Funds Ltd	144,935	1,464	-	1,464	1,464	1,526
All Funds	1,112,430	111,764	-	111,764	111,764	116,458
3180 Shift Differential						
8000 General Fund	3,115	51,032	-	51,032	51,032	53,175
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	5,270	235,087	-	235,087	235,087	244,960
6400 Federal Funds Ltd	815	-	-	-	-	-
All Funds	9,207	286,119	-	286,119	286,119	298,135
3190 All Other Differential						
8000 General Fund	1,567,856	3,144,693	(2,730,218)	414,475	414,475	651,169
4400 Lottery Funds Ltd	3,705	-	-	-	-	-
3400 Other Funds Ltd	3,603,592	1,256,709	(16,542)	1,240,167	1,240,167	1,363,113
6400 Federal Funds Ltd	505,242	1,205,829	(410,406)	795,423	795,423	1,382,574
All Funds	5,680,395	5,607,231	(3,157,166)	2,450,065	2,450,065	3,396,856
TOTAL SALARIES & WAGES						
8000 General Fund	67,962,435	41,711,824	2,632,963	44,344,787	48,755,681	48,847,389
4400 Lottery Funds Ltd	279,650	-	-	-	-	-
3400 Other Funds Ltd	116,652,753	132,774,474	17,075,104	149,849,578	159,311,197	159,235,632
6400 Federal Funds Ltd	29,868,573	12,208,569	1,887,141	14,095,710	14,200,550	14,690,101

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SALARIES & WAGES	**$214,763,411**	**$186,694,867**	**$21,595,208**	**$208,290,075**	**$222,267,428**	**$222,773,122**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	22,804	10,970	442	11,412	15,502	15,430
4400 Lottery Funds Ltd	83	-	-	-	-	-
3400 Other Funds Ltd	31,920	34,837	467	35,304	48,697	48,589
6400 Federal Funds Ltd	8,566	3,263	372	3,635	4,432	4,396
All Funds	63,373	49,070	1,281	50,351	68,631	68,415
3220 Public Employees' Retire Cont						
8000 General Fund	12,999,383	7,314,860	221,855	7,536,715	10,097,940	10,110,504
4400 Lottery Funds Ltd	50,069	-	-	-	-	-
3400 Other Funds Ltd	20,666,563	23,568,061	316,697	23,884,758	33,267,839	33,241,388
6400 Federal Funds Ltd	5,502,744	2,148,178	184,008	2,332,186	2,953,266	3,054,817
All Funds	39,218,759	33,031,099	722,560	33,753,659	46,319,045	46,406,709
3221 Pension Obligation Bond						
8000 General Fund	3,670,941	1,945,472	84,063	2,029,535	2,029,535	1,879,361
4400 Lottery Funds Ltd	15,237	-	-	-	-	-
3400 Other Funds Ltd	6,295,390	6,721,116	(199,848)	6,521,268	6,521,268	6,199,858
6400 Federal Funds Ltd	1,618,035	558,218	38,716	596,934	596,934	548,254
All Funds	11,599,603	9,224,806	(77,069)	9,147,737	9,147,737	8,627,473

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3230 Social Security Taxes						
8000 General Fund	5,112,292	3,141,600	94,343	3,235,943	3,689,568	3,696,584
4400 Lottery Funds Ltd	21,183	-	-	-	-	-
3400 Other Funds Ltd	8,785,679	10,102,344	134,207	10,236,551	12,129,915	12,124,135
6400 Federal Funds Ltd	2,249,778	920,972	78,313	999,285	1,075,809	1,113,259
All Funds	16,168,932	14,164,916	306,863	14,471,779	16,895,292	16,933,978
3240 Unemployment Assessments						
8000 General Fund	556,383	1,487,159	-	1,487,159	1,487,159	1,549,620
4400 Lottery Funds Ltd	1,169	5,275	-	5,275	5,275	5,497
3400 Other Funds Ltd	65,777	1,348,788	9,608	1,358,396	1,358,396	1,419,896
6400 Federal Funds Ltd	166,627	435,802	72,489	508,291	508,291	548,653
All Funds	789,956	3,277,024	82,097	3,359,121	3,359,121	3,523,666
3241 Paid Family Medical Leave Insurance						
8000 General Fund	179,108	147,316	5,405	152,721	189,383	189,622
3400 Other Funds Ltd	-	514,526	6,997	521,523	628,735	628,232
6400 Federal Funds Ltd	-	41,771	4,527	46,298	55,461	57,392
All Funds	179,108	703,613	16,929	720,542	873,579	875,246
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	15,732	9,596	382	9,978	9,040	8,998
4400 Lottery Funds Ltd	56	-	-	-	-	-
3400 Other Funds Ltd	21,329	30,156	411	30,567	28,409	28,346

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	5,804	2,791	321	3,112	2,565	2,544
All Funds	42,921	42,543	1,114	43,657	40,014	39,888
3260 Mass Transit Tax						
8000 General Fund	3,819,054	4,604,197	242,717	4,846,914	4,846,914	4,443,219
3270 Flexible Benefits						
8000 General Fund	13,910,411	8,249,976	334,107	8,584,083	9,100,027	9,057,619
4400 Lottery Funds Ltd	59,936	-	-	-	-	-
3400 Other Funds Ltd	21,550,686	26,005,285	344,487	26,349,772	28,679,710	28,616,098
6400 Federal Funds Ltd	6,376,636	2,424,242	281,142	2,705,384	2,635,129	2,613,925
All Funds	41,897,669	36,679,503	959,736	37,639,239	40,414,866	40,287,642
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	40,286,108	26,911,146	983,314	27,894,460	31,465,068	30,950,957
4400 Lottery Funds Ltd	147,733	5,275	-	5,275	5,275	5,497
3400 Other Funds Ltd	57,417,344	68,325,113	613,026	68,938,139	82,662,969	82,306,542
6400 Federal Funds Ltd	15,928,190	6,535,237	659,888	7,195,125	7,831,887	7,943,240
TOTAL OTHER PAYROLL EXPENSES	**$113,779,375**	**$101,776,771**	**$2,256,228**	**$104,032,999**	**$121,965,199**	**$121,206,236**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,272,114)	-	(2,272,114)	(2,272,114)	(2,434,302)
3400 Other Funds Ltd	-	(10,037,612)	-	(10,037,612)	(10,037,612)	(7,964,632)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	(620,432)	-	(620,432)	(620,432)	(707,241)
All Funds	-	(12,930,158)	-	(12,930,158)	(12,930,158)	(11,106,175)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,161,287)	-	(1,161,287)	-	-
3400 Other Funds Ltd	-	(225,456)	-	(225,456)	-	-
6400 Federal Funds Ltd	-	(1,319,108)	-	(1,319,108)	-	-
All Funds	-	(2,705,851)	-	(2,705,851)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,433,401)	-	(3,433,401)	(2,272,114)	(2,434,302)
3400 Other Funds Ltd	-	(10,263,068)	-	(10,263,068)	(10,037,612)	(7,964,632)
6400 Federal Funds Ltd	-	(1,939,540)	-	(1,939,540)	(620,432)	(707,241)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($15,636,009)**	**-**	**($15,636,009)**	**($12,930,158)**	**($11,106,175)**
TOTAL PERSONAL SERVICES						
8000 General Fund	108,248,543	65,189,569	3,616,277	68,805,846	77,948,635	77,364,044
4400 Lottery Funds Ltd	427,383	5,275	-	5,275	5,275	5,497
3400 Other Funds Ltd	174,070,097	190,836,519	17,688,130	208,524,649	231,936,554	233,577,542
6400 Federal Funds Ltd	45,796,763	16,804,266	2,547,029	19,351,295	21,412,005	21,926,100
TOTAL PERSONAL SERVICES	**$328,542,786**	**$272,835,629**	**$23,851,436**	**$296,687,065**	**$331,302,469**	**$332,873,183**
SERVICES & SUPPLIES						
4100 Instate Travel						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	271,755	464,326	26,640	490,966	490,966	528,833
4400 Lottery Funds Ltd	655	-	-	-	-	-
3400 Other Funds Ltd	256,555	1,500,636	24,950	1,525,586	1,525,586	1,624,993
6400 Federal Funds Ltd	114,220	113,098	22,841	135,939	135,939	149,023
All Funds	643,185	2,078,060	74,431	2,152,491	2,152,491	2,302,849
4125 Out of State Travel						
8000 General Fund	61,465	2,406	-	2,406	2,406	2,507
4400 Lottery Funds Ltd	119	-	-	-	-	-
3400 Other Funds Ltd	52,477	110,766	702	111,468	111,468	116,149
6400 Federal Funds Ltd	23,820	342	-	342	342	357
All Funds	137,881	113,514	702	114,216	114,216	119,013
4150 Employee Training						
8000 General Fund	484,024	319,719	7,378	327,097	327,097	345,090
4400 Lottery Funds Ltd	828	-	-	-	-	-
3400 Other Funds Ltd	436,209	2,767,584	74,941	2,842,525	2,842,525	3,025,149
6400 Federal Funds Ltd	187,917	90,497	6,333	96,830	96,830	102,867
All Funds	1,108,978	3,177,800	88,652	3,266,452	3,266,452	3,473,106
4175 Office Expenses						
8000 General Fund	1,225,429	2,776,327	330,092	3,106,419	3,106,419	3,740,959
4400 Lottery Funds Ltd	5,071	7,022	-	7,022	7,022	7,317
3400 Other Funds Ltd	639,917	3,846,000	77,045	3,923,045	3,923,045	4,163,491

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,055,847	1,381,925	235,786	1,617,711	1,617,711	1,761,988
All Funds	2,926,264	8,011,274	642,923	8,654,197	8,654,197	9,673,755
4200 Telecommunications						
8000 General Fund	2,684,675	4,751,058	16,576	4,767,634	4,767,634	5,014,333
4400 Lottery Funds Ltd	5,524	40,550	204,376	244,926	244,926	255,214
3400 Other Funds Ltd	1,527,729	1,978,118	15,530	1,993,648	1,993,648	2,099,698
6400 Federal Funds Ltd	897,143	1,729,822	14,213	1,744,035	1,744,035	1,822,067
All Funds	5,115,071	8,499,548	250,695	8,750,243	8,750,243	9,191,312
4225 State Gov. Service Charges						
8000 General Fund	63,009,718	69,010,283	-	69,010,283	69,010,283	94,213,730
4400 Lottery Funds Ltd	95,005	-	-	-	-	-
3400 Other Funds Ltd	5,753,136	5,778,374	-	5,778,374	5,778,374	6,751,044
6400 Federal Funds Ltd	13,111,378	11,462,566	-	11,462,566	11,462,566	13,892,401
All Funds	81,969,237	86,251,223	-	86,251,223	86,251,223	114,857,175
4250 Data Processing						
8000 General Fund	6,562,993	8,983,221	556,890	9,540,111	9,540,111	9,839,495
4400 Lottery Funds Ltd	16,669	-	-	-	-	-
3400 Other Funds Ltd	19,876,354	28,029,006	29,030	28,058,036	28,058,036	29,227,415
6400 Federal Funds Ltd	1,992,535	1,930,294	216,129	2,146,423	2,146,423	2,229,635
All Funds	28,448,551	38,942,521	802,049	39,744,570	39,744,570	41,296,545
4275 Publicity and Publications						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	64,671	10,369	-	10,369	10,369	10,804
4400 Lottery Funds Ltd	69	-	-	-	-	-
3400 Other Funds Ltd	5,793	12,650	-	12,650	12,650	13,181
6400 Federal Funds Ltd	30,419	1,886	-	1,886	1,886	1,964
All Funds	100,952	24,905	-	24,905	24,905	25,949
4300 Professional Services						
8000 General Fund	21,297,228	24,022,087	(2,729,952)	21,292,135	21,292,135	35,918,939
4400 Lottery Funds Ltd	6,400	-	-	-	-	-
3400 Other Funds Ltd	1,454,154	2,996,149	46,041	3,042,190	3,042,190	3,249,060
6400 Federal Funds Ltd	3,923,728	9,452,726	978,391	10,431,117	10,431,117	11,140,433
All Funds	26,681,510	36,470,962	(1,705,520)	34,765,442	34,765,442	50,308,432
4315 IT Professional Services						
8000 General Fund	2,462,830	-	-	-	-	-
4400 Lottery Funds Ltd	1,093	-	-	-	-	-
3400 Other Funds Ltd	9,874,923	8,033,361	-	8,033,361	8,033,361	8,579,630
6400 Federal Funds Ltd	675,493	-	-	-	-	-
All Funds	13,014,339	8,033,361	-	8,033,361	8,033,361	8,579,630
4325 Attorney General						
8000 General Fund	2,173,600	857,610	-	857,610	857,610	1,057,090
4400 Lottery Funds Ltd	15,043	-	-	-	-	-
3400 Other Funds Ltd	441,400	81,934	-	81,934	81,934	100,992

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,278,705	122,123	-	122,123	122,123	150,528
All Funds	3,908,748	1,061,667	-	1,061,667	1,061,667	1,308,610
4375 Employee Recruitment and Develop						
8000 General Fund	28,020	442,644	269,274	711,918	711,918	741,819
4400 Lottery Funds Ltd	51	-	-	-	-	-
3400 Other Funds Ltd	6,407	46,024	24,558	70,582	70,582	73,546
6400 Federal Funds Ltd	8,911	85,528	94,741	180,269	180,269	187,841
All Funds	43,389	574,196	388,573	962,769	962,769	1,003,206
4400 Dues and Subscriptions						
8000 General Fund	463,841	46,514	-	46,514	46,514	48,467
4400 Lottery Funds Ltd	1,029	-	-	-	-	-
3400 Other Funds Ltd	1,593,594	1,388,388	-	1,388,388	1,388,388	1,446,700
6400 Federal Funds Ltd	139,915	13,365	-	13,365	13,365	13,925
All Funds	2,198,379	1,448,267	-	1,448,267	1,448,267	1,509,092
4425 Facilities Rental and Taxes						
8000 General Fund	12,402,718	13,492,309	20,892	13,513,201	13,513,201	20,046,663
4400 Lottery Funds Ltd	63,933	95,000	-	95,000	95,000	98,990
3400 Other Funds Ltd	3,500,815	6,865,216	375	6,865,591	6,865,591	7,161,823
6400 Federal Funds Ltd	8,758,186	10,196,012	500	10,196,512	10,196,512	10,630,434
All Funds	24,725,652	30,648,537	21,767	30,670,304	30,670,304	37,937,910
4450 Fuels and Utilities						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	281,037	226,078	-	226,078	226,078	235,573
4400 Lottery Funds Ltd	1,072	-	-	-	-	-
3400 Other Funds Ltd	37,252	71,269	-	71,269	71,269	74,262
6400 Federal Funds Ltd	116,898	74,047	-	74,047	74,047	77,157
All Funds	436,259	371,394	-	371,394	371,394	386,992
4475 Facilities Maintenance						
8000 General Fund	277,321	236,027	-	236,027	236,027	245,940
4400 Lottery Funds Ltd	1,224	-	-	-	-	-
3400 Other Funds Ltd	183,644	115,872	-	115,872	115,872	120,738
6400 Federal Funds Ltd	135,406	59,653	-	59,653	59,653	62,158
All Funds	597,595	411,552	-	411,552	411,552	428,836
4500 Food and Kitchen Supplies						
8000 General Fund	99	266,643	(254,182)	12,461	12,461	12,985
3400 Other Funds Ltd	1	708,794	34,433	743,227	743,227	64,086
6400 Federal Funds Ltd	98	57,843	(53,575)	4,268	4,268	4,446
All Funds	198	1,033,280	(273,324)	759,956	759,956	81,517
4525 Medical Services and Supplies						
8000 General Fund	5,216	-	-	-	-	-
4400 Lottery Funds Ltd	10	-	-	-	-	-
3400 Other Funds Ltd	565	27,634	-	27,634	27,634	28,795
6400 Federal Funds Ltd	1,678	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	7,469	27,634	-	27,634	27,634	28,795
4575 Agency Program Related S and S						
8000 General Fund	1,693,560	451,543	(401,300)	50,243	50,243	52,354
4400 Lottery Funds Ltd	107	-	-	-	-	-
3400 Other Funds Ltd	16,917	204,131	(44,379)	159,752	159,752	166,462
6400 Federal Funds Ltd	1,057,724	162,373	(141,954)	20,419	20,419	21,276
All Funds	2,768,308	818,047	(587,633)	230,414	230,414	240,092
4600 Intra-agency Charges						
8000 General Fund	483,238	-	-	-	-	-
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	23,265	24,520	41,285	65,805	65,805	68,569
6400 Federal Funds Ltd	55,245	-	-	-	-	-
All Funds	561,876	24,520	41,285	65,805	65,805	68,569
4625 Other COP Costs						
3400 Other Funds Ltd	-	665,793	-	665,793	665,793	-
4650 Other Services and Supplies						
8000 General Fund	4,099,293	5,014,996	2,082	5,017,078	5,017,078	5,231,114
4400 Lottery Funds Ltd	15,072	-	-	-	-	-
3400 Other Funds Ltd	678,114	339,867	4,327	344,194	344,194	364,785
6400 Federal Funds Ltd	1,580,577	2,128,264	1,424	2,129,688	2,129,688	2,220,465
All Funds	6,373,056	7,483,127	7,833	7,490,960	7,490,960	7,816,364

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4700 Expendable Prop 250 - 5000						
8000 General Fund	389,197	2,238,610	5,976	2,244,586	2,244,586	2,367,062
4400 Lottery Funds Ltd	457	-	-	-	-	-
3400 Other Funds Ltd	110,851	1,122,552	8,869	1,131,421	1,131,421	1,184,363
6400 Federal Funds Ltd	110,292	1,161,131	4,569	1,165,700	1,165,700	1,237,287
All Funds	610,797	4,522,293	19,414	4,541,707	4,541,707	4,788,712
4715 IT Expendable Property						
8000 General Fund	6,528,246	12,112,581	919,586	13,032,167	13,032,167	3,184,869
4400 Lottery Funds Ltd	32,460	-	-	-	-	-
3400 Other Funds Ltd	7,258,338	7,716,738	48,403	7,765,141	7,765,141	7,187,277
6400 Federal Funds Ltd	3,939,091	2,543,440	3,525,785	6,069,225	6,069,225	4,655,640
All Funds	17,758,135	22,372,759	4,493,774	26,866,533	26,866,533	15,027,786
TOTAL SERVICES & SUPPLIES						
8000 General Fund	126,950,174	145,725,351	(1,230,048)	144,495,303	144,495,303	182,838,626
4400 Lottery Funds Ltd	262,019	142,572	204,376	346,948	346,948	361,521
3400 Other Funds Ltd	53,728,410	74,431,376	386,110	74,817,486	74,817,486	76,892,208
6400 Federal Funds Ltd	39,195,226	42,766,935	4,905,183	47,672,118	47,672,118	50,361,892
TOTAL SERVICES & SUPPLIES	**$220,135,829**	**$263,066,234**	**$4,265,621**	**$267,331,855**	**$267,331,855**	**$310,454,247**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	11,241	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	364,853	89,708,966	9,903,017	99,611,983	99,611,983	109,727,209
4400 Lottery Funds Ltd	-	617,967	(204,376)	413,591	413,591	438,204
3400 Other Funds Ltd	(50,808)	12,637,060	924,706	13,561,766	13,561,766	14,682,938
6400 Federal Funds Ltd	-	33,167,445	3,283,570	36,451,015	36,451,015	40,173,304
All Funds	314,045	136,131,438	13,906,917	150,038,355	150,038,355	165,021,655
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	120,398	-	-	-	-	-
6400 Federal Funds Ltd	134,602	-	-	-	-	-
All Funds	255,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	485,251	89,708,966	9,903,017	99,611,983	99,611,983	109,727,209
4400 Lottery Funds Ltd	-	617,967	(204,376)	413,591	413,591	438,204
3400 Other Funds Ltd	(50,808)	12,637,060	924,706	13,561,766	13,561,766	14,682,938
6400 Federal Funds Ltd	134,602	33,167,445	3,283,570	36,451,015	36,451,015	40,173,304
TOTAL SPECIAL PAYMENTS	**$569,045**	**$136,131,438**	**$13,906,917**	**$150,038,355**	**$150,038,355**	**$165,021,655**
DEBT SERVICE						
7100 Principal - Bonds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8030 General Fund Debt Svc	34,515,934	38,292,890	-	38,292,890	42,579,506	42,579,506
4430 Lottery Funds Debt Svc Ltd	-	3,649,833	-	3,649,833	7,920,000	7,920,000
All Funds	34,515,934	41,942,723	-	41,942,723	50,499,506	50,499,506
7150 Interest - Bonds						
8030 General Fund Debt Svc	25,762,453	23,704,414	-	23,704,414	20,555,145	20,555,145
4430 Lottery Funds Debt Svc Ltd	-	2,536,940	-	2,536,940	8,593,581	8,593,581
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
All Funds	25,762,453	26,268,354	-	26,268,354	29,148,726	29,148,726
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	60,278,387	61,997,304	-	61,997,304	63,134,651	63,134,651
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
TOTAL DEBT SERVICE	**$60,278,387**	**$68,211,077**	**-**	**$68,211,077**	**$79,648,232**	**$79,648,232**
EXPENDITURES						
8000 General Fund	235,695,209	300,623,886	12,289,246	312,913,132	322,055,921	369,929,879
8030 General Fund Debt Svc	60,278,387	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	689,402	765,814	-	765,814	765,814	805,222
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3400 Other Funds Ltd	227,747,699	277,904,955	18,998,946	296,903,901	320,315,806	325,152,688
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	85,126,591	92,738,646	10,735,782	103,474,428	105,535,138	112,461,296
TOTAL EXPENDITURES	**$609,537,288**	**$740,244,378**	**$42,023,974**	**$782,268,352**	**$828,320,911**	**$887,997,317**
REVERSIONS						
9900 Reversions						
8000 General Fund	(16,441)	-	-	-	-	-
8030 General Fund Debt Svc	(39)	-	-	-	-	-
All Funds	(16,480)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	182,087	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$182,087**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	867	942	34	976	953	950
8180 Position Reconciliation	-	(16)	-	(16)	-	-
TOTAL AUTHORIZED POSITIONS	**867**	**926**	**34**	**960**	**953**	**950**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	843.75	926.26	24.12	950.38	953.00	950.00
8280 FTE Reconciliation	-	(12.37)	-	(12.37)	-	-
TOTAL AUTHORIZED FTE	**843.75**	**913.89**	**24.12**	**938.01**	**953.00**	**950.00**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	11	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	65,521,387	97,445,476	2,736,384	100,181,860	109,324,649	116,555,568
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	227,883	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,371,276	6,241,998	452,111	6,694,109	7,603,691	6,764,732
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	19,066,942	28,159,949	6,798,076	34,958,025	37,018,735	37,356,639
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	184,525	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	35,550	204,376	239,926	239,926	250,004
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	184,525	35,550	204,376	239,926	239,926	250,004
TOTAL TRANSFERS IN	**$184,525**	**$35,550**	**$204,376**	**$239,926**	**$239,926**	**$250,004**
REVENUES						
8000 General Fund	65,521,387	97,445,476	2,736,384	100,181,860	109,324,649	116,555,568
4400 Lottery Funds Ltd	184,525	35,550	204,376	239,926	239,926	250,004
3400 Other Funds Ltd	4,599,159	6,241,998	452,111	6,694,109	7,603,691	6,764,732
6400 Federal Funds Ltd	19,066,942	28,159,949	6,798,076	34,958,025	37,018,735	37,356,639
TOTAL REVENUES	**$89,372,013**	**$131,882,973**	**$10,190,947**	**$142,073,920**	**$154,187,001**	**$160,926,943**
AVAILABLE REVENUES						
8000 General Fund	65,521,387	97,445,476	2,736,384	100,181,860	109,324,649	116,555,568
4400 Lottery Funds Ltd	184,532	35,550	204,376	239,926	239,926	250,004
3400 Other Funds Ltd	4,599,161	6,241,998	452,111	6,694,109	7,603,691	6,764,732
6400 Federal Funds Ltd	19,066,944	28,159,949	6,798,076	34,958,025	37,018,735	37,356,639
TOTAL AVAILABLE REVENUES	**$89,372,024**	**$131,882,973**	**$10,190,947**	**$142,073,920**	**$154,187,001**	**$160,926,943**
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	24,496,017	37,745,439	5,363,181	43,108,620	47,519,514	47,340,018
4400 Lottery Funds Ltd	114,212	-	-	-	-	-
3400 Other Funds Ltd	2,411,404	2,686,287	502,847	3,189,134	3,611,434	3,536,494
6400 Federal Funds Ltd	9,088,787	10,837,128	2,297,547	13,134,675	13,239,515	13,134,959
All Funds	36,110,420	51,268,854	8,163,575	59,432,429	64,370,463	64,011,471
3160 Temporary Appointments						
8000 General Fund	193,891	761,648	-	761,648	761,648	793,637
4400 Lottery Funds Ltd	449	-	-	-	-	-
3400 Other Funds Ltd	21,148	98,831	-	98,831	98,831	102,982
6400 Federal Funds Ltd	56,095	164,148	-	164,148	164,148	171,042
All Funds	271,583	1,024,627	-	1,024,627	1,024,627	1,067,661
3170 Overtime Payments						
8000 General Fund	75,843	9,012	-	9,012	9,012	9,390
4400 Lottery Funds Ltd	185	-	-	-	-	-
3400 Other Funds Ltd	7,251	789	-	789	789	822
6400 Federal Funds Ltd	22,538	1,464	-	1,464	1,464	1,526
All Funds	105,817	11,265	-	11,265	11,265	11,738
3180 Shift Differential						
8000 General Fund	712	51,032	-	51,032	51,032	53,175

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	56	5,319	-	5,319	5,319	5,542
6400 Federal Funds Ltd	278	-	-	-	-	-
All Funds	1,049	56,351	-	56,351	56,351	58,717
3190 All Other Differential						
8000 General Fund	439,231	3,144,693	(2,730,218)	414,475	414,475	651,169
4400 Lottery Funds Ltd	1,378	-	-	-	-	-
3400 Other Funds Ltd	34,866	149,690	(16,542)	133,148	133,148	209,599
6400 Federal Funds Ltd	206,065	1,205,829	(410,406)	795,423	795,423	1,382,574
All Funds	681,540	4,500,212	(3,157,166)	1,343,046	1,343,046	2,243,342
TOTAL SALARIES & WAGES						
8000 General Fund	25,205,694	41,711,824	2,632,963	44,344,787	48,755,681	48,847,389
4400 Lottery Funds Ltd	116,227	-	-	-	-	-
3400 Other Funds Ltd	2,474,725	2,940,916	486,305	3,427,221	3,849,521	3,855,439
6400 Federal Funds Ltd	9,373,763	12,208,569	1,887,141	14,095,710	14,200,550	14,690,101
TOTAL SALARIES & WAGES	**$37,170,409**	**$56,861,309**	**$5,006,409**	**$61,867,718**	**$66,805,752**	**$67,392,929**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,224	10,970	442	11,412	15,502	15,430
4400 Lottery Funds Ltd	22	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	(22)	809	9	818	1,177	1,141
6400 Federal Funds Ltd	1,847	3,263	372	3,635	4,432	4,396
All Funds	10,071	15,042	823	15,865	21,111	20,967
3220 Public Employees' Retire Cont						
8000 General Fund	5,225,641	7,314,860	221,855	7,536,715	10,097,940	10,110,504
4400 Lottery Funds Ltd	19,820	-	-	-	-	-
3400 Other Funds Ltd	508,301	508,182	4,363	512,545	789,142	789,513
6400 Federal Funds Ltd	1,821,946	2,148,178	184,008	2,332,186	2,953,266	3,054,817
All Funds	7,575,708	9,971,220	410,226	10,381,446	13,840,348	13,954,834
3221 Pension Obligation Bond						
8000 General Fund	1,325,414	1,945,472	84,063	2,029,535	2,029,535	1,879,361
4400 Lottery Funds Ltd	6,189	-	-	-	-	-
3400 Other Funds Ltd	125,336	135,514	5,343	140,857	140,857	146,356
6400 Federal Funds Ltd	494,515	558,218	38,716	596,934	596,934	548,254
All Funds	1,951,454	2,639,204	128,122	2,767,326	2,767,326	2,573,971
3230 Social Security Taxes						
8000 General Fund	1,868,901	3,141,600	94,343	3,235,943	3,689,568	3,696,584
4400 Lottery Funds Ltd	8,715	-	-	-	-	-
3400 Other Funds Ltd	177,671	220,125	1,862	221,987	290,204	290,657
6400 Federal Funds Ltd	696,342	920,972	78,313	999,285	1,075,809	1,113,259
All Funds	2,751,629	4,282,697	174,518	4,457,215	5,055,581	5,100,500

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3240 Unemployment Assessments						
8000 General Fund	946	-	-	-	-	-
4400 Lottery Funds Ltd	14	-	-	-	-	-
3400 Other Funds Ltd	150	-	-	-	-	-
6400 Federal Funds Ltd	(287)	-	-	-	-	-
All Funds	823	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	49,221	147,316	5,405	152,721	189,383	189,622
3400 Other Funds Ltd	-	10,358	98	10,456	14,716	14,723
6400 Federal Funds Ltd	-	41,771	4,527	46,298	55,461	57,392
All Funds	49,221	199,445	10,030	209,475	259,560	261,737
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	6,015	9,596	382	9,978	9,040	8,998
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	128	616	7	623	689	668
6400 Federal Funds Ltd	1,491	2,791	321	3,112	2,565	2,544
All Funds	7,652	13,003	710	13,713	12,294	12,210
3270 Flexible Benefits						
8000 General Fund	4,647,119	8,249,976	334,107	8,584,083	9,100,027	9,057,619
4400 Lottery Funds Ltd	22,423	-	-	-	-	-
3400 Other Funds Ltd	433,535	572,185	6,237	578,422	690,430	669,226

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,839,663	2,424,242	281,142	2,705,384	2,635,129	2,613,925
All Funds	6,942,740	11,246,403	621,486	11,867,889	12,425,586	12,340,770
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	13,131,481	20,819,790	740,597	21,560,387	25,130,995	24,958,118
4400 Lottery Funds Ltd	57,201	-	-	-	-	-
3400 Other Funds Ltd	1,245,099	1,447,789	17,919	1,465,708	1,927,215	1,912,284
6400 Federal Funds Ltd	4,855,517	6,099,435	587,399	6,686,834	7,323,596	7,394,587
TOTAL OTHER PAYROLL EXPENSES	**$19,289,298**	**$28,367,014**	**$1,345,915**	**$29,712,929**	**$34,381,806**	**$34,264,989**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(2,272,114)	-	(2,272,114)	(2,272,114)	(2,434,302)
3400 Other Funds Ltd	-	(164,659)	-	(164,659)	(164,659)	(191,548)
6400 Federal Funds Ltd	-	(620,432)	-	(620,432)	(620,432)	(707,241)
All Funds	-	(3,057,205)	-	(3,057,205)	(3,057,205)	(3,333,091)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,161,287)	-	(1,161,287)	-	-
3400 Other Funds Ltd	-	(25,775)	-	(25,775)	-	-
6400 Federal Funds Ltd	-	(1,319,108)	-	(1,319,108)	-	-
All Funds	-	(2,506,170)	-	(2,506,170)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	(3,433,401)	-	(3,433,401)	(2,272,114)	(2,434,302)
3400 Other Funds Ltd	-	(190,434)	-	(190,434)	(164,659)	(191,548)
6400 Federal Funds Ltd	-	(1,939,540)	-	(1,939,540)	(620,432)	(707,241)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,563,375)**	**-**	**($5,563,375)**	**($3,057,205)**	**($3,333,091)**
TOTAL PERSONAL SERVICES						
8000 General Fund	38,337,175	59,098,213	3,373,560	62,471,773	71,614,562	71,371,205
4400 Lottery Funds Ltd	173,428	-	-	-	-	-
3400 Other Funds Ltd	3,719,824	4,198,271	504,224	4,702,495	5,612,077	5,576,175
6400 Federal Funds Ltd	14,229,280	16,368,464	2,474,540	18,843,004	20,903,714	21,377,447
TOTAL PERSONAL SERVICES	**$56,459,707**	**$79,664,948**	**$6,352,324**	**$86,017,272**	**$98,130,353**	**$98,324,827**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	68,924	431,642	26,640	458,282	458,282	494,776
4400 Lottery Funds Ltd	88	-	-	-	-	-
3400 Other Funds Ltd	3,718	36,871	454	37,325	37,325	39,828
6400 Federal Funds Ltd	37,069	92,642	22,841	115,483	115,483	127,708
All Funds	109,799	561,155	49,935	611,090	611,090	662,312
4125 Out of State Travel						
8000 General Fund	49,340	2,406	-	2,406	2,406	2,507
4400 Lottery Funds Ltd	98	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	4,366	150	-	150	150	156
6400 Federal Funds Ltd	17,393	342	-	342	342	357
All Funds	71,197	2,898	-	2,898	2,898	3,020
4150 Employee Training						
8000 General Fund	322,914	319,719	7,378	327,097	327,097	345,090
4400 Lottery Funds Ltd	447	-	-	-	-	-
3400 Other Funds Ltd	18,814	25,120	126	25,246	25,246	26,525
6400 Federal Funds Ltd	133,379	90,497	6,333	96,830	96,830	102,867
All Funds	475,554	435,336	13,837	449,173	449,173	474,482
4175 Office Expenses						
8000 General Fund	107,958	570,254	50,680	620,934	620,934	1,045,386
4400 Lottery Funds Ltd	145	-	-	-	-	-
3400 Other Funds Ltd	28,346	51,747	865	52,612	52,612	56,662
6400 Federal Funds Ltd	77,370	108,233	43,451	151,684	151,684	172,209
All Funds	213,819	730,234	94,996	825,230	825,230	1,274,257
4200 Telecommunications						
8000 General Fund	181,044	310,094	16,576	326,670	326,670	350,528
4400 Lottery Funds Ltd	763	35,550	204,376	239,926	239,926	250,004
3400 Other Funds Ltd	17,469	27,041	283	27,324	27,324	28,998
6400 Federal Funds Ltd	76,035	75,591	14,213	89,804	89,804	98,075
All Funds	275,311	448,276	235,448	683,724	683,724	727,605

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4225 State Gov. Service Charges						
8000 General Fund	26	-	-	-	-	-
6400 Federal Funds Ltd	(26)	-	-	-	-	-
All Funds	-	-	-	-	-	-
4250 Data Processing						
8000 General Fund	248,459	5,508	-	5,508	5,508	5,739
4400 Lottery Funds Ltd	524	-	-	-	-	-
3400 Other Funds Ltd	26,163	396	-	396	396	413
6400 Federal Funds Ltd	64,335	2,591	-	2,591	2,591	2,700
All Funds	339,481	8,495	-	8,495	8,495	8,852
4275 Publicity and Publications						
8000 General Fund	17,867	10,369	-	10,369	10,369	10,804
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	266	778	-	778	778	810
6400 Federal Funds Ltd	12,095	1,886	-	1,886	1,886	1,964
All Funds	30,234	13,033	-	13,033	13,033	13,578
4300 Professional Services						
8000 General Fund	20,872,640	23,523,461	(3,163,470)	20,359,991	20,359,991	34,923,409
4400 Lottery Funds Ltd	5,473	-	-	-	-	-
3400 Other Funds Ltd	636,672	744,336	(39,881)	704,455	704,455	752,358
6400 Federal Funds Ltd	3,747,391	9,141,177	745,229	9,886,406	9,886,406	10,558,682

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	25,262,176	33,408,974	(2,458,122)	30,950,852	30,950,852	46,234,449
4315 IT Professional Services						
8000 General Fund	161,464	-	-	-	-	-
4400 Lottery Funds Ltd	12	-	-	-	-	-
3400 Other Funds Ltd	17,385	-	-	-	-	-
6400 Federal Funds Ltd	41,491	-	-	-	-	-
All Funds	220,352	-	-	-	-	-
4325 Attorney General						
8000 General Fund	928,126	855,678	-	855,678	855,678	1,054,709
4400 Lottery Funds Ltd	1,924	-	-	-	-	-
3400 Other Funds Ltd	99,360	64,133	-	64,133	64,133	79,051
6400 Federal Funds Ltd	252,073	120,552	-	120,552	120,552	148,592
All Funds	1,281,483	1,040,363	-	1,040,363	1,040,363	1,282,352
4375 Employee Recruitment and Develop						
8000 General Fund	27,112	442,644	269,274	711,918	711,918	741,819
4400 Lottery Funds Ltd	51	-	-	-	-	-
3400 Other Funds Ltd	3,004	46,024	24,558	70,582	70,582	73,546
6400 Federal Funds Ltd	8,677	85,528	94,741	180,269	180,269	187,841
All Funds	38,844	574,196	388,573	962,769	962,769	1,003,206
4400 Dues and Subscriptions						
8000 General Fund	53,059	46,514	-	46,514	46,514	48,467

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	53	-	-	-	-	-
3400 Other Funds Ltd	13,911	7,053	-	7,053	7,053	7,349
6400 Federal Funds Ltd	18,807	13,365	-	13,365	13,365	13,925
All Funds	85,830	66,932	-	66,932	66,932	69,741
4425 Facilities Rental and Taxes						
8000 General Fund	10,022	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	1,122	-	-	-	-	-
6400 Federal Funds Ltd	2,752	-	-	-	-	-
All Funds	13,914	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	2,906	-	-	-	-	-
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	322	-	-	-	-	-
6400 Federal Funds Ltd	864	-	-	-	-	-
All Funds	4,098	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	99	162,970	(153,212)	9,758	9,758	10,168
3400 Other Funds Ltd	1	11,403	(9,938)	1,465	1,465	1,526
6400 Federal Funds Ltd	98	31,107	(28,276)	2,831	2,831	2,949
All Funds	198	205,480	(191,426)	14,054	14,054	14,643

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4525 Medical Services and Supplies						
8000 General Fund	5,105	-	-	-	-	-
4400 Lottery Funds Ltd	10	-	-	-	-	-
3400 Other Funds Ltd	564	-	-	-	-	-
6400 Federal Funds Ltd	1,569	-	-	-	-	-
All Funds	7,248	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	154,204	451,543	(401,300)	50,243	50,243	52,354
4400 Lottery Funds Ltd	106	-	-	-	-	-
3400 Other Funds Ltd	10,550	46,083	(44,379)	1,704	1,704	1,776
6400 Federal Funds Ltd	70,597	162,373	(141,954)	20,419	20,419	21,276
All Funds	235,457	659,999	(587,633)	72,366	72,366	75,406
4650 Other Services and Supplies						
8000 General Fund	196,110	84,736	2,082	86,818	86,818	93,783
4400 Lottery Funds Ltd	65	-	-	-	-	-
3400 Other Funds Ltd	3,542	9,299	79	9,378	9,378	9,956
6400 Federal Funds Ltd	10,692	43,731	1,424	45,155	45,155	48,382
All Funds	210,409	137,766	3,585	141,351	141,351	152,121
4700 Expendable Prop 250 - 5000						
8000 General Fund	12,445	109,631	5,976	115,607	115,607	122,109
4400 Lottery Funds Ltd	27	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,387	8,241	119	8,360	8,360	8,630
6400 Federal Funds Ltd	3,454	29,349	4,569	33,918	33,918	36,653
All Funds	17,313	147,221	10,664	157,885	157,885	167,392
4715 IT Expendable Property						
8000 General Fund	398,634	11,020,094	(28,018)	10,992,076	10,992,076	929,543
4400 Lottery Funds Ltd	1,288	-	-	-	-	-
3400 Other Funds Ltd	43,183	965,052	(941)	964,111	964,111	83,736
6400 Federal Funds Ltd	126,947	1,792,521	3,150,559	4,943,080	4,943,080	3,440,507
All Funds	570,052	13,777,667	3,121,600	16,899,267	16,899,267	4,453,786
TOTAL SERVICES & SUPPLIES						
8000 General Fund	23,818,458	38,347,263	(3,367,394)	34,979,869	34,979,869	40,231,191
4400 Lottery Funds Ltd	11,104	35,550	204,376	239,926	239,926	250,004
3400 Other Funds Ltd	930,145	2,043,727	(68,655)	1,975,072	1,975,072	1,171,320
6400 Federal Funds Ltd	4,703,062	11,791,485	3,913,130	15,704,615	15,704,615	14,964,687
TOTAL SERVICES & SUPPLIES	**$29,462,769**	**$52,218,025**	**$681,457**	**$52,899,482**	**$52,899,482**	**$56,617,202**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	11,241	-	-	-	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	364,853	-	2,730,218	2,730,218	2,730,218	4,953,172
3400 Other Funds Ltd	(50,808)	-	16,542	16,542	16,542	17,237
6400 Federal Funds Ltd	-	-	410,406	410,406	410,406	1,014,505
All Funds	314,045	-	3,157,166	3,157,166	3,157,166	5,984,914
6291 Spc Pmt to Corrections, Dept of						
8000 General Fund	120,398	-	-	-	-	-
6400 Federal Funds Ltd	134,602	-	-	-	-	-
All Funds	255,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	485,251	-	2,730,218	2,730,218	2,730,218	4,953,172
3400 Other Funds Ltd	(50,808)	-	16,542	16,542	16,542	17,237
6400 Federal Funds Ltd	134,602	-	410,406	410,406	410,406	1,014,505
TOTAL SPECIAL PAYMENTS	**$569,045**	**-**	**$3,157,166**	**$3,157,166**	**$3,157,166**	**$5,984,914**
EXPENDITURES						
8000 General Fund	62,652,125	97,445,476	2,736,384	100,181,860	109,324,649	116,555,568
4400 Lottery Funds Ltd	184,532	35,550	204,376	239,926	239,926	250,004
3400 Other Funds Ltd	4,599,161	6,241,998	452,111	6,694,109	7,603,691	6,764,732
6400 Federal Funds Ltd	19,066,944	28,159,949	6,798,076	34,958,025	37,018,735	37,356,639
TOTAL EXPENDITURES	**$86,502,762**	**$131,882,973**	**$10,190,947**	**$142,073,920**	**$154,187,001**	**$160,926,943**
REVERSIONS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
9900 Reversions						
8000 General Fund	(2,869,262)	-	-	-	-	-
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	246	292	20	312	293	291
8180 Position Reconciliation	-	(16)	-	(16)	-	-
TOTAL AUTHORIZED POSITIONS	**246**	**276**	**20**	**296**	**293**	**291**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	231.43	284.01	15.25	299.26	293.00	291.00
8280 FTE Reconciliation	-	(12.62)	-	(12.62)	-	-
TOTAL AUTHORIZED FTE	**231.43**	**271.39**	**15.25**	**286.64**	**293.00**	**291.00**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	200,851,086	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	56,675	234,625,581	17,451,716	252,077,297	274,579,620	278,030,675
REVENUES						
3400 Other Funds Ltd	200,907,761	234,625,581	17,451,716	252,077,297	274,579,620	278,030,675
AVAILABLE REVENUES						
3400 Other Funds Ltd	200,907,761	234,625,581	17,451,716	252,077,297	274,579,620	278,030,675
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	103,569,097	127,301,058	16,588,799	143,889,857	152,929,176	152,741,328
3160 Temporary Appointments						
3400 Other Funds Ltd	1,105,563	1,095,214	-	1,095,214	1,095,214	1,141,213
3170 Overtime Payments						
3400 Other Funds Ltd	488,882	100,499	-	100,499	100,499	104,720
3180 Shift Differential						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	5,029	229,768	-	229,768	229,768	239,418
3190 All Other Differential						
3400 Other Funds Ltd	3,485,872	1,107,019	-	1,107,019	1,107,019	1,153,514
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	108,654,443	129,833,558	16,588,799	146,422,357	155,461,676	155,380,193
TOTAL SALARIES & WAGES	**$108,654,443**	**$129,833,558**	**$16,588,799**	**$146,422,357**	**$155,461,676**	**$155,380,193**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	30,347	34,028	458	34,486	47,520	47,448
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	19,191,703	23,059,879	312,334	23,372,213	32,478,697	32,451,875
3221 Pension Obligation Bond						
3400 Other Funds Ltd	5,868,198	6,585,602	(205,191)	6,380,411	6,380,411	6,053,502
3230 Social Security Taxes						
3400 Other Funds Ltd	8,188,334	9,882,219	132,345	10,014,564	11,839,711	11,833,478
3240 Unemployment Assessments						
3400 Other Funds Ltd	4,586	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	504,168	6,899	511,067	614,019	613,509
3250 Worker's Comp. Assess. (WCD)						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	20,202	29,540	404	29,944	27,720	27,678
3270 Flexible Benefits						
3400 Other Funds Ltd	20,015,042	25,433,100	338,250	25,771,350	27,989,280	27,946,872
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	53,318,412	65,528,536	585,499	66,114,035	79,377,358	78,974,362
TOTAL OTHER PAYROLL EXPENSES	**$53,318,412**	**$65,528,536**	**$585,499**	**$66,114,035**	**$79,377,358**	**$78,974,362**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(9,872,953)	-	(9,872,953)	(9,872,953)	(7,773,084)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(199,681)	-	(199,681)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(10,072,634)	-	(10,072,634)	(9,872,953)	(7,773,084)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($10,072,634)**	**-**	**($10,072,634)**	**($9,872,953)**	**($7,773,084)**
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	161,972,855	185,289,460	17,174,298	202,463,758	224,966,081	226,581,471
TOTAL PERSONAL SERVICES	**$161,972,855**	**$185,289,460**	**$17,174,298**	**$202,463,758**	**$224,966,081**	**$226,581,471**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	231,421	1,457,133	24,496	1,481,629	1,481,629	1,578,254

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
3400 Other Funds Ltd	46,477	110,616	702	111,318	111,318	115,993
4150 Employee Training						
3400 Other Funds Ltd	399,642	2,742,464	74,815	2,817,279	2,817,279	2,998,624
4175 Office Expenses						
3400 Other Funds Ltd	262,515	1,529,309	46,602	1,575,911	1,575,911	1,707,546
4200 Telecommunications						
3400 Other Funds Ltd	1,183,365	1,132,744	15,247	1,147,991	1,147,991	1,217,605
4225 State Gov. Service Charges						
3400 Other Funds Ltd	5,434	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	19,153,498	22,422,846	-	22,422,846	22,422,846	23,364,606
4275 Publicity and Publications						
3400 Other Funds Ltd	1,134	11,872	-	11,872	11,872	12,371
4300 Professional Services						
3400 Other Funds Ltd	772,528	2,106,245	-	2,106,245	2,106,245	2,249,470
4315 IT Professional Services						
3400 Other Funds Ltd	9,219,736	8,033,361	-	8,033,361	8,033,361	8,579,630
4325 Attorney General						
3400 Other Funds Ltd	117,623	17,331	-	17,331	17,331	21,362
4375 Employee Recruitment and Develop						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	3,304	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,534,510	1,381,335	-	1,381,335	1,381,335	1,439,351
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	64,787	333,692	-	333,692	333,692	347,707
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,303	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	137,228	33,935	-	33,935	33,935	35,360
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	681,724	60,038	741,762	741,762	62,560
4525 Medical Services and Supplies						
3400 Other Funds Ltd	-	27,634	-	27,634	27,634	28,795
4575 Agency Program Related S and S						
3400 Other Funds Ltd	5,262	158,048	-	158,048	158,048	164,686
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	24,520	41,285	65,805	65,805	68,569
4650 Other Services and Supplies						
3400 Other Funds Ltd	5,002	234,607	4,248	238,855	238,855	254,838
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	68,713	386,183	8,750	394,933	394,933	416,626

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
4715 IT Expendable Property						
3400 Other Funds Ltd	5,721,424	6,510,522	-	6,510,522	6,510,522	6,783,964
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	38,934,906	49,336,121	276,183	49,612,304	49,612,304	51,447,917
TOTAL SERVICES & SUPPLIES	**$38,934,906**	**$49,336,121**	**$276,183**	**$49,612,304**	**$49,612,304**	**$51,447,917**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	1,235	1,235	1,235	1,287
EXPENDITURES						
3400 Other Funds Ltd	200,907,761	234,625,581	17,451,716	252,077,297	274,579,620	278,030,675
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	621	650	14	664	660	659
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	612.32	642.25	8.87	651.12	660.00	659.00
8280 FTE Reconciliation	-	0.25	-	0.25	-	-
TOTAL AUTHORIZED FTE	**612.32**	**642.50**	**8.87**	**651.37**	**660.00**	**659.00**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	199,984	-	-	-	-	-
6400 Federal Funds Ltd	2,195	-	-	-	-	-
All Funds	202,180	-	-	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
TOTAL BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	199,984	-	-	-	-	-
6400 Federal Funds Ltd	2,195	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$202,179**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	170,190,263	203,178,410	9,552,862	212,731,272	212,731,272	253,374,311
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651
All Funds	230,468,689	265,175,714	9,552,862	274,728,576	275,865,923	316,508,962
DONATIONS AND CONTRIBUTIONS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,144,175	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	21,078,705	37,037,376	1,095,119	38,132,495	38,132,495	40,357,281
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
All Funds	21,078,705	37,064,376	1,095,119	38,159,495	38,132,495	40,357,281
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	66,057,452	64,578,697	3,937,706	68,516,403	68,516,403	75,104,657
TRANSFERS IN						
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	504,870	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	730,264	(204,376)	525,888	525,888	555,218
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
All Funds	-	6,917,037	(204,376)	6,712,661	17,039,469	17,068,799
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	504,870	730,264	(204,376)	525,888	525,888	555,218
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL TRANSFERS IN	**$504,870**	**$6,917,037**	**($204,376)**	**$6,712,661**	**$17,039,469**	**$17,068,799**
REVENUES						
8000 General Fund	170,190,263	203,178,410	9,552,862	212,731,272	212,731,272	253,374,311
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	504,870	730,264	(204,376)	525,888	525,888	555,218
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3400 Other Funds Ltd	22,222,880	37,037,376	1,095,119	38,132,495	38,132,495	40,357,281
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
6400 Federal Funds Ltd	66,057,452	64,578,697	3,937,706	68,516,403	68,516,403	75,104,657
TOTAL REVENUES	**$319,253,891**	**$373,735,824**	**$14,381,311**	**$388,117,135**	**$399,554,290**	**$449,039,699**
AVAILABLE REVENUES						
8000 General Fund	170,190,263	203,178,410	9,552,862	212,731,272	212,731,272	253,374,311
8030 General Fund Debt Svc	60,278,426	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	504,870	730,264	(204,376)	525,888	525,888	555,218
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3400 Other Funds Ltd	22,422,864	37,037,376	1,095,119	38,132,495	38,132,495	40,357,281
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
6400 Federal Funds Ltd	66,059,647	64,578,697	3,937,706	68,516,403	68,516,403	75,104,657
TOTAL AVAILABLE REVENUES	**$319,456,070**	**$373,735,824**	**$14,381,311**	**$388,117,135**	**$399,554,290**	**$449,039,699**
EXPENDITURES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	41,009,732	-	-	-	-	-
4400 Lottery Funds Ltd	158,972	-	-	-	-	-
3400 Other Funds Ltd	5,358,517	-	-	-	-	-
6400 Federal Funds Ltd	19,924,019	-	-	-	-	-
All Funds	66,451,240	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	259,401	-	-	-	-	-
4400 Lottery Funds Ltd	907	-	-	-	-	-
3400 Other Funds Ltd	44,488	-	-	-	-	-
6400 Federal Funds Ltd	148,680	-	-	-	-	-
All Funds	453,476	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	356,580	-	-	-	-	-
4400 Lottery Funds Ltd	1,213	-	-	-	-	-
3400 Other Funds Ltd	37,541	-	-	-	-	-
6400 Federal Funds Ltd	122,397	-	-	-	-	-
All Funds	517,731	-	-	-	-	-
3180 Shift Differential						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	2,403	-	-	-	-	-
4400 Lottery Funds Ltd	4	-	-	-	-	-
3400 Other Funds Ltd	185	-	-	-	-	-
6400 Federal Funds Ltd	537	-	-	-	-	-
All Funds	3,129	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,128,625	-	-	-	-	-
4400 Lottery Funds Ltd	2,327	-	-	-	-	-
3400 Other Funds Ltd	82,854	-	-	-	-	-
6400 Federal Funds Ltd	299,177	-	-	-	-	-
All Funds	1,512,983	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	42,756,741	-	-	-	-	-
4400 Lottery Funds Ltd	163,423	-	-	-	-	-
3400 Other Funds Ltd	5,523,585	-	-	-	-	-
6400 Federal Funds Ltd	20,494,810	-	-	-	-	-
TOTAL SALARIES & WAGES	**$68,938,559**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	14,580	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	61	-	-	-	-	-
3400 Other Funds Ltd	1,595	-	-	-	-	-
6400 Federal Funds Ltd	6,719	-	-	-	-	-
All Funds	22,955	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,773,742	-	-	-	-	-
4400 Lottery Funds Ltd	30,249	-	-	-	-	-
3400 Other Funds Ltd	966,559	-	-	-	-	-
6400 Federal Funds Ltd	3,680,798	-	-	-	-	-
All Funds	12,451,348	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,345,527	-	-	-	-	-
4400 Lottery Funds Ltd	9,048	-	-	-	-	-
3400 Other Funds Ltd	301,856	-	-	-	-	-
6400 Federal Funds Ltd	1,123,520	-	-	-	-	-
All Funds	3,779,951	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	3,243,391	-	-	-	-	-
4400 Lottery Funds Ltd	12,468	-	-	-	-	-
3400 Other Funds Ltd	419,674	-	-	-	-	-
6400 Federal Funds Ltd	1,553,436	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	5,228,969	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	555,437	1,487,159	-	1,487,159	1,487,159	1,549,620
4400 Lottery Funds Ltd	1,155	5,275	-	5,275	5,275	5,497
3400 Other Funds Ltd	61,041	1,348,788	9,608	1,358,396	1,358,396	1,419,896
6400 Federal Funds Ltd	166,914	435,802	72,489	508,291	508,291	548,653
All Funds	784,547	3,277,024	82,097	3,359,121	3,359,121	3,523,666
3241 Paid Family Medical Leave Insurance						
8000 General Fund	129,887	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	9,717	-	-	-	-	-
4400 Lottery Funds Ltd	38	-	-	-	-	-
3400 Other Funds Ltd	999	-	-	-	-	-
6400 Federal Funds Ltd	4,313	-	-	-	-	-
All Funds	15,067	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	3,819,054	4,604,197	242,717	4,846,914	4,846,914	4,443,219
3270 Flexible Benefits						
8000 General Fund	9,263,292	-	-	-	-	-
4400 Lottery Funds Ltd	37,513	-	-	-	-	-
3400 Other Funds Ltd	1,102,109	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	4,536,973	-	-	-	-	-
All Funds	14,939,887	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	27,154,627	6,091,356	242,717	6,334,073	6,334,073	5,992,839
4400 Lottery Funds Ltd	90,532	5,275	-	5,275	5,275	5,497
3400 Other Funds Ltd	2,853,833	1,348,788	9,608	1,358,396	1,358,396	1,419,896
6400 Federal Funds Ltd	11,072,673	435,802	72,489	508,291	508,291	548,653
TOTAL OTHER PAYROLL EXPENSES	**$41,171,665**	**$7,881,221**	**$324,814**	**$8,206,035**	**$8,206,035**	**$7,966,885**
TOTAL PERSONAL SERVICES						
8000 General Fund	69,911,368	6,091,356	242,717	6,334,073	6,334,073	5,992,839
4400 Lottery Funds Ltd	253,955	5,275	-	5,275	5,275	5,497
3400 Other Funds Ltd	8,377,418	1,348,788	9,608	1,358,396	1,358,396	1,419,896
6400 Federal Funds Ltd	31,567,483	435,802	72,489	508,291	508,291	548,653
TOTAL PERSONAL SERVICES	**$110,110,224**	**$7,881,221**	**$324,814**	**$8,206,035**	**$8,206,035**	**$7,966,885**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	202,831	32,684	-	32,684	32,684	34,057
4400 Lottery Funds Ltd	567	-	-	-	-	-
3400 Other Funds Ltd	21,416	6,632	-	6,632	6,632	6,911
6400 Federal Funds Ltd	77,151	20,456	-	20,456	20,456	21,315

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	301,965	59,772	-	59,772	59,772	62,283
4125 Out of State Travel						
8000 General Fund	12,125	-	-	-	-	-
4400 Lottery Funds Ltd	21	-	-	-	-	-
3400 Other Funds Ltd	1,634	-	-	-	-	-
6400 Federal Funds Ltd	6,427	-	-	-	-	-
All Funds	20,207	-	-	-	-	-
4150 Employee Training						
8000 General Fund	161,110	-	-	-	-	-
4400 Lottery Funds Ltd	381	-	-	-	-	-
3400 Other Funds Ltd	17,753	-	-	-	-	-
6400 Federal Funds Ltd	54,538	-	-	-	-	-
All Funds	233,782	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	1,117,471	2,206,073	279,412	2,485,485	2,485,485	2,695,573
4400 Lottery Funds Ltd	4,926	7,022	-	7,022	7,022	7,317
3400 Other Funds Ltd	349,056	2,264,944	29,578	2,294,522	2,294,522	2,399,283
6400 Federal Funds Ltd	978,477	1,273,692	192,335	1,466,027	1,466,027	1,589,779
All Funds	2,449,930	5,751,731	501,325	6,253,056	6,253,056	6,691,952
4200 Telecommunications						
8000 General Fund	2,503,631	4,440,964	-	4,440,964	4,440,964	4,663,805

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	4,761	5,000	-	5,000	5,000	5,210
3400 Other Funds Ltd	326,895	818,333	-	818,333	818,333	853,095
6400 Federal Funds Ltd	821,108	1,654,231	-	1,654,231	1,654,231	1,723,992
All Funds	3,656,395	6,918,528	-	6,918,528	6,918,528	7,246,102
4225 State Gov. Service Charges						
8000 General Fund	63,009,692	69,010,283	-	69,010,283	69,010,283	94,213,730
4400 Lottery Funds Ltd	95,005	-	-	-	-	-
3400 Other Funds Ltd	5,747,702	5,778,374	-	5,778,374	5,778,374	6,751,044
6400 Federal Funds Ltd	13,111,404	11,462,566	-	11,462,566	11,462,566	13,892,401
All Funds	81,963,803	86,251,223	-	86,251,223	86,251,223	114,857,175
4250 Data Processing						
8000 General Fund	6,314,534	8,977,713	556,890	9,534,603	9,534,603	9,833,756
4400 Lottery Funds Ltd	16,145	-	-	-	-	-
3400 Other Funds Ltd	696,693	5,605,764	29,030	5,634,794	5,634,794	5,862,396
6400 Federal Funds Ltd	1,928,200	1,927,703	216,129	2,143,832	2,143,832	2,226,935
All Funds	8,955,572	16,511,180	802,049	17,313,229	17,313,229	17,923,087
4275 Publicity and Publications						
8000 General Fund	46,804	-	-	-	-	-
4400 Lottery Funds Ltd	63	-	-	-	-	-
3400 Other Funds Ltd	4,393	-	-	-	-	-
6400 Federal Funds Ltd	18,324	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	69,584	-	-	-	-	-
4300 Professional Services						
8000 General Fund	424,588	498,626	433,518	932,144	932,144	995,530
4400 Lottery Funds Ltd	927	-	-	-	-	-
3400 Other Funds Ltd	44,954	145,568	85,922	231,490	231,490	247,232
6400 Federal Funds Ltd	176,337	311,549	233,162	544,711	544,711	581,751
All Funds	646,806	955,743	752,602	1,708,345	1,708,345	1,824,513
4315 IT Professional Services						
8000 General Fund	2,301,366	-	-	-	-	-
4400 Lottery Funds Ltd	1,081	-	-	-	-	-
3400 Other Funds Ltd	637,802	-	-	-	-	-
6400 Federal Funds Ltd	634,002	-	-	-	-	-
All Funds	3,574,251	-	-	-	-	-
4325 Attorney General						
8000 General Fund	1,245,474	1,932	-	1,932	1,932	2,381
4400 Lottery Funds Ltd	13,119	-	-	-	-	-
3400 Other Funds Ltd	224,417	470	-	470	470	579
6400 Federal Funds Ltd	1,026,632	1,571	-	1,571	1,571	1,936
All Funds	2,509,642	3,973	-	3,973	3,973	4,896
4375 Employee Recruitment and Develop						
8000 General Fund	908	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	99	-	-	-	-	-
6400 Federal Funds Ltd	234	-	-	-	-	-
All Funds	1,241	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	410,782	-	-	-	-	-
4400 Lottery Funds Ltd	976	-	-	-	-	-
3400 Other Funds Ltd	45,173	-	-	-	-	-
6400 Federal Funds Ltd	121,108	-	-	-	-	-
All Funds	578,039	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	12,392,696	13,492,309	20,892	13,513,201	13,513,201	20,046,663
4400 Lottery Funds Ltd	63,915	95,000	-	95,000	95,000	98,990
3400 Other Funds Ltd	3,434,906	6,531,524	375	6,531,899	6,531,899	6,814,116
6400 Federal Funds Ltd	8,755,434	10,196,012	500	10,196,512	10,196,512	10,630,434
All Funds	24,646,951	30,314,845	21,767	30,336,612	30,336,612	37,590,203
4450 Fuels and Utilities						
8000 General Fund	281,037	226,078	-	226,078	226,078	235,573
4400 Lottery Funds Ltd	1,072	-	-	-	-	-
3400 Other Funds Ltd	35,949	71,269	-	71,269	71,269	74,262
6400 Federal Funds Ltd	116,898	74,047	-	74,047	74,047	77,157
All Funds	434,956	371,394	-	371,394	371,394	386,992

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4475 Facilities Maintenance						
8000 General Fund	274,415	236,027	-	236,027	236,027	245,940
4400 Lottery Funds Ltd	1,218	-	-	-	-	-
3400 Other Funds Ltd	46,094	81,937	-	81,937	81,937	85,378
6400 Federal Funds Ltd	134,542	59,653	-	59,653	59,653	62,158
All Funds	456,269	377,617	-	377,617	377,617	393,476
4500 Food and Kitchen Supplies						
8000 General Fund	-	103,673	(100,970)	2,703	2,703	2,817
3400 Other Funds Ltd	-	15,667	(15,667)	-	-	-
6400 Federal Funds Ltd	-	26,736	(25,299)	1,437	1,437	1,497
All Funds	-	146,076	(141,936)	4,140	4,140	4,314
4525 Medical Services and Supplies						
8000 General Fund	111	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	109	-	-	-	-	-
All Funds	221	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,539,356	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	1,105	-	-	-	-	-
6400 Federal Funds Ltd	987,127	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	2,527,589	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	483,238	-	-	-	-	-
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	23,265	-	-	-	-	-
6400 Federal Funds Ltd	55,245	-	-	-	-	-
All Funds	561,876	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	665,793	-	665,793	665,793	-
4650 Other Services and Supplies						
8000 General Fund	3,903,183	4,930,260	-	4,930,260	4,930,260	5,137,331
4400 Lottery Funds Ltd	15,007	-	-	-	-	-
3400 Other Funds Ltd	669,570	95,961	-	95,961	95,961	99,991
6400 Federal Funds Ltd	1,569,885	2,084,533	-	2,084,533	2,084,533	2,172,083
All Funds	6,157,645	7,110,754	-	7,110,754	7,110,754	7,409,405
4700 Expendable Prop 250 - 5000						
8000 General Fund	376,752	2,128,979	-	2,128,979	2,128,979	2,244,953
4400 Lottery Funds Ltd	430	-	-	-	-	-
3400 Other Funds Ltd	40,751	728,128	-	728,128	728,128	759,107
6400 Federal Funds Ltd	106,838	1,131,782	-	1,131,782	1,131,782	1,200,634
All Funds	524,771	3,988,889	-	3,988,889	3,988,889	4,204,694

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4715 IT Expendable Property						
8000 General Fund	6,129,612	1,092,487	947,604	2,040,091	2,040,091	2,255,326
4400 Lottery Funds Ltd	31,172	-	-	-	-	-
3400 Other Funds Ltd	1,493,731	241,164	49,344	290,508	290,508	319,577
6400 Federal Funds Ltd	3,812,144	750,919	375,226	1,126,145	1,126,145	1,215,133
All Funds	11,466,659	2,084,570	1,372,174	3,456,744	3,456,744	3,790,036
TOTAL SERVICES & SUPPLIES						
8000 General Fund	103,131,716	107,378,088	2,137,346	109,515,434	109,515,434	142,607,435
4400 Lottery Funds Ltd	250,915	107,022	-	107,022	107,022	111,517
3400 Other Funds Ltd	13,863,359	23,051,528	178,582	23,230,110	23,230,110	24,272,971
6400 Federal Funds Ltd	34,492,164	30,975,450	992,053	31,967,503	31,967,503	35,397,205
TOTAL SERVICES & SUPPLIES	**$151,738,154**	**$161,512,088**	**$3,307,981**	**$164,820,069**	**$164,820,069**	**$202,389,128**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	89,708,966	7,172,799	96,881,765	96,881,765	104,774,037
4400 Lottery Funds Ltd	-	617,967	(204,376)	413,591	413,591	438,204
3400 Other Funds Ltd	-	12,637,060	906,929	13,543,989	13,543,989	14,664,414
6400 Federal Funds Ltd	-	33,167,445	2,873,164	36,040,609	36,040,609	39,158,799
All Funds	-	136,131,438	10,748,516	146,879,954	146,879,954	159,035,454
DEBT SERVICE						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
7100 Principal - Bonds						
8030 General Fund Debt Svc	34,515,934	38,292,890	-	38,292,890	42,579,506	42,579,506
4430 Lottery Funds Debt Svc Ltd	-	3,649,833	-	3,649,833	7,920,000	7,920,000
All Funds	34,515,934	41,942,723	-	41,942,723	50,499,506	50,499,506
7150 Interest - Bonds						
8030 General Fund Debt Svc	25,762,453	23,704,414	-	23,704,414	20,555,145	20,555,145
4430 Lottery Funds Debt Svc Ltd	-	2,536,940	-	2,536,940	8,593,581	8,593,581
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
All Funds	25,762,453	26,268,354	-	26,268,354	29,148,726	29,148,726
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	60,278,387	61,997,304	-	61,997,304	63,134,651	63,134,651
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
TOTAL DEBT SERVICE	**$60,278,387**	**$68,211,077**	**-**	**$68,211,077**	**$79,648,232**	**$79,648,232**
EXPENDITURES						
8000 General Fund	173,043,084	203,178,410	9,552,862	212,731,272	212,731,272	253,374,311
8030 General Fund Debt Svc	60,278,387	61,997,304	-	61,997,304	63,134,651	63,134,651
4400 Lottery Funds Ltd	504,870	730,264	(204,376)	525,888	525,888	555,218
4430 Lottery Funds Debt Svc Ltd	-	6,186,773	-	6,186,773	16,513,581	16,513,581
3400 Other Funds Ltd	22,240,777	37,037,376	1,095,119	38,132,495	38,132,495	40,357,281

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3430 Other Funds Debt Svc Ltd	-	27,000	-	27,000	-	-
6400 Federal Funds Ltd	66,059,647	64,578,697	3,937,706	68,516,403	68,516,403	75,104,657
TOTAL EXPENDITURES	**$322,126,765**	**$373,735,824**	**$14,381,311**	**$388,117,135**	**$399,554,290**	**$449,039,699**
REVERSIONS						
9900 Reversions						
8000 General Fund	2,852,821	-	-	-	-	-
8030 General Fund Debt Svc	(39)	-	-	-	-	-
All Funds	2,852,782	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	182,087	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$182,087**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	410,996,151	2,192,130,821	-	2,192,130,821	312,665,629	312,665,629
6400 Federal Funds Ltd	25,767	-	-	-	-	-
All Funds	411,021,921	2,192,130,821	-	2,192,130,821	312,665,629	312,665,629
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,815,944,797)	(2,113,324)	(1,818,058,121)	62,142,436	62,142,436
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	410,996,151	376,186,024	(2,113,324)	374,072,700	374,808,065	374,808,065
6400 Federal Funds Ltd	25,767	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$411,021,921**	**$376,186,024**	**($2,113,324)**	**$374,072,700**	**$374,808,065**	**$374,808,065**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,179,241,697	5,151,529,930	99,259,263	5,250,789,193	5,361,836,879	7,252,533,511
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
All Funds	3,180,027,149	5,152,348,371	99,259,263	5,251,607,634	5,362,655,320	7,253,386,327
TAXES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	37,200,000	-	37,200,000	37,200,000	37,200,000
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,847,739,544	1,466,196,514	-	1,466,196,514	1,466,196,514	32,961,422
TOTAL TAXES						
3400 Other Funds Ltd	1,847,739,544	1,503,396,514	-	1,503,396,514	1,503,396,514	70,161,422
TOTAL TAXES	**$1,847,739,544**	**$1,503,396,514**	**-**	**$1,503,396,514**	**$1,503,396,514**	**$70,161,422**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	30,994,011	17,388,400	529,275	17,917,675	17,917,675	17,917,675
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	15,058,569	12,297,950	1,360,524	13,658,474	13,658,474	13,658,474
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	46,052,580	29,686,350	1,889,799	31,576,149	31,576,149	31,576,149
TOTAL LICENSES AND FEES	**$46,052,580**	**$29,686,350**	**$1,889,799**	**$31,576,149**	**$31,576,149**	**$31,576,149**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,629,501	22,994,778	-	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	4,157,233,221	4,497,111,940	863,574	4,497,975,514	4,498,300,102	4,922,494,369

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0420 Care of State Wards						
3400 Other Funds Ltd	10,330,914	2,369,042	-	2,369,042	2,369,042	2,369,042
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,187,193,636	4,522,475,760	863,574	4,523,339,334	4,523,663,922	4,947,858,189
TOTAL CHARGES FOR SERVICES	**$4,187,193,636**	**$4,522,475,760**	**$863,574**	**$4,523,339,334**	**$4,523,663,922**	**$4,947,858,189**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	836,455	1,140,607	-	1,140,607	1,140,607	1,140,607
0510 Rents and Royalties						
3400 Other Funds Ltd	231,820	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,068,275	1,140,607	-	1,140,607	1,140,607	1,140,607
TOTAL FINES, RENTS AND ROYALTIES	**$1,068,275**	**$1,140,607**	**-**	**$1,140,607**	**$1,140,607**	**$1,140,607**
BOND SALES						
0570 Revenue Bonds						
3400 Other Funds Ltd	21,240,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	144,119	-	-	-	-	-
3400 Other Funds Ltd	35,102,041	4,976,604	-	4,976,604	4,976,604	4,976,604

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	35,246,160	4,976,604	-	4,976,604	4,976,604	4,976,604
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	9,068,399	9,797,241	-	9,797,241	9,797,241	9,797,241
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,000	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	46,297,424	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	46,298,424	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS	**$46,298,424**	**$108,333**	**-**	**$108,333**	**$108,333**	**$108,333**
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	1,398,369	1,398,369	1,398,369	-
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,753,686,643	1,937,657,628	159,111,727	2,096,769,355	2,107,528,471	1,833,642,978
All Funds	1,779,348,033	1,977,657,628	160,510,096	2,138,167,724	2,148,926,840	1,873,642,978
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	17,460,218,495	19,853,731,661	(173,331,787)	19,680,399,874	19,716,395,395	19,229,808,328
All Funds	17,535,625,731	19,956,460,712	(173,331,787)	19,783,128,925	19,834,533,804	19,347,946,737
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	327,163	818,441	-	818,441	818,441	852,816
3400 Other Funds Ltd	95,657,712	90,000,000	-	90,000,000	-	-
8800 General Fund Revenue	-	90,614,635	(90,000,000)	614,635	-	-
All Funds	95,984,875	181,433,076	(90,000,000)	91,433,076	818,441	852,816
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	21,517	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	117,701,393	-	117,701,393	117,701,393	117,701,393
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	-	-	-	-	-	34,375
3400 Other Funds Ltd	-	818,441	15,000,000	15,818,441	15,818,441	818,441
All Funds	-	818,441	15,000,000	15,818,441	15,818,441	852,816
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	22,112	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	19,670,002	22,528,657	143,012	22,671,669	22,772,142	25,209,516

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	560,202,366	135,840,666	-	135,840,666	137,279,111	114,900,000
All Funds	579,872,368	158,369,323	143,012	158,512,335	160,051,253	140,109,516
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	28,456	34,981	-	34,981	42,872	42,872
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	20,146	22,000	-	22,000	24,000	24,000
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	3,284	-	3,284	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	935,581,824	974,277,363	-	974,277,363	974,277,363	940,055,146
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	2,010,844	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	125,985	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	123,827,717	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	88,174	89,000	-	89,000	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	35,448	1,037,499	-	1,037,499	1,081,074	1,081,074
1415 Tsfr From Or Youth Authority						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	271,448	-	271,448	271,448	271,448
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	141,400,256	584,334,264	-	584,334,264	584,334,264	584,334,264
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	33,489,933	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	2,146,319	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept						
3400 Other Funds Ltd	-	1,383,953	-	1,383,953	1,383,953	1,546,933
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	326,551	273,992	-	273,992	285,500	285,500
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	98,005	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,010	11,600	-	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	100,979	87,750	-	87,750	109,000	109,000
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	194,105	267,000	-	267,000	200,000	200,000
1845 Tsfr From OLCC						
3400 Other Funds Ltd	18,399,669	20,700,105	-	20,700,105	20,700,105	19,166,592

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,176,910	1,547,393	-	1,547,393	1,705,245	1,705,245
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	542,953	708,421	-	708,421	800,000	800,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	556,127	617,120	-	617,120	629,280	629,280
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	10,999,492	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	19,691,519	22,528,657	143,012	22,671,669	22,772,142	25,209,516
3010 Other Funds Cap Improve	327,163	818,441	-	818,441	818,441	887,191
3400 Other Funds Ltd	1,927,042,093	1,930,027,673	15,000,000	1,945,027,673	1,856,743,649	1,783,771,788
8800 General Fund Revenue	-	90,614,635	(90,000,000)	614,635	-	-
TOTAL TRANSFERS IN	**$1,947,060,775**	**$2,043,989,406**	**($74,856,988)**	**$1,969,132,418**	**$1,880,334,232**	**$1,809,868,495**
REVENUES						
8000 General Fund	3,179,241,697	5,151,529,930	99,259,263	5,250,789,193	5,361,836,879	7,252,533,511
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
4400 Lottery Funds Ltd	19,835,638	22,528,657	143,012	22,671,669	22,772,142	25,209,516
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	887,191
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	9,874,491,635	9,939,266,710	176,865,100	10,116,131,810	10,038,931,490	8,683,033,311
8800 General Fund Revenue	-	90,614,635	(90,000,000)	614,635	-	-
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	17,460,218,495	19,853,731,661	(173,331,787)	19,680,399,874	19,716,395,395	19,229,808,328
TOTAL REVENUES	**$30,635,968,706**	**$35,202,037,526**	**$14,333,957**	**$35,216,371,483**	**$35,301,109,566**	**$35,350,463,082**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	-	-	-	-	-	(34,375)
3400 Other Funds Ltd	(95,984,875)	(181,433,076)	90,000,000	(91,433,076)	(818,441)	(818,441)
All Funds	(95,984,875)	(181,433,076)	90,000,000	(91,433,076)	(818,441)	(852,816)
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(90,614,635)	90,000,000	(614,635)	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,641,654)	-	-	-	-	-
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,504,999)	-	-	-	-	-
6400 Federal Funds Ltd	(30,525)	-	-	-	-	-
All Funds	(1,535,524)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,647,913)	-	(90,000,000)	(90,000,000)	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(10,462,490)	(17,696,800)	(8,874,359)	(26,571,159)	(26,571,159)	(26,571,159)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(2,015,479)	(1,599,898)	(128,963)	(1,728,861)	(1,728,861)	(1,728,861)
2525 Tsfr To HECC						
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	(117,852)	-	(117,852)	(122,802)	(122,802)
2845 Tsfr To OLCC						
3400 Other Funds Ltd	(1,859,946)	(528,000)	-	(528,000)	(300,000)	(300,000)
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	(796,241)	-	(796,241)	(1,054,879)	(1,054,879)
TOTAL TRANSFERS OUT						
3010 Other Funds Cap Improve	-	-	-	-	-	(34,375)
3400 Other Funds Ltd	(108,639,387)	(181,961,076)	-	(181,961,076)	(1,118,441)	(1,118,441)
8800 General Fund Revenue	-	(90,614,635)	90,000,000	(614,635)	-	-
6400 Federal Funds Ltd	(12,518,494)	(20,210,791)	(9,003,322)	(29,214,113)	(29,477,701)	(29,477,701)
TOTAL TRANSFERS OUT	**($121,157,881)**	**($292,786,502)**	**$80,996,678**	**($211,789,824)**	**($30,596,142)**	**($30,630,517)**
AVAILABLE REVENUES						
8000 General Fund	3,179,241,697	5,151,529,930	99,259,263	5,250,789,193	5,361,836,879	7,252,533,511

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
4400 Lottery Funds Ltd	19,835,641	22,528,657	143,012	22,671,669	22,772,142	25,209,516
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	852,816
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	10,176,848,399	10,133,491,658	174,751,776	10,308,243,434	10,412,621,114	9,056,722,935
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	17,447,725,768	19,833,520,870	(182,335,109)	19,651,185,761	19,686,917,694	19,200,330,627
TOTAL AVAILABLE REVENUES	**$30,925,832,746**	**$35,285,437,048**	**$93,217,311**	**$35,378,654,359**	**$35,645,321,489**	**$35,694,640,630**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	80,142,827	516,862,946	55,589,113	572,452,059	633,484,013	633,522,183
4400 Lottery Funds Ltd	1,425,663	1,165,995	132,546	1,298,541	1,322,801	1,363,880
3400 Other Funds Ltd	72,430,593	79,209,733	8,817,752	88,027,485	92,972,690	94,662,053
6400 Federal Funds Ltd	145,940,197	149,092,267	19,606,509	168,698,776	187,797,050	184,842,119
All Funds	299,939,280	746,330,941	84,145,920	830,476,861	915,576,554	914,390,235
3160 Temporary Appointments						
8000 General Fund	360,743	2,658,296	(903,764)	1,754,532	1,754,532	2,570,472
4400 Lottery Funds Ltd	3,075	4,341	-	4,341	4,341	4,523

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	236,687	1,167,916	(28,939)	1,138,977	1,138,977	1,186,815
6400 Federal Funds Ltd	1,567,465	1,191,803	(176,565)	1,015,238	1,015,238	1,059,199
All Funds	2,167,970	5,022,356	(1,109,268)	3,913,088	3,913,088	4,821,009
3170 Overtime Payments						
8000 General Fund	272,707	19,266,734	111,280	19,378,014	19,378,014	29,345,659
4400 Lottery Funds Ltd	2,117	-	-	-	-	-
3400 Other Funds Ltd	317,501	203,589	-	203,589	203,589	212,140
6400 Federal Funds Ltd	1,084,432	428,434	-	428,434	428,434	446,428
All Funds	1,676,757	19,898,757	111,280	20,010,037	20,010,037	30,004,227
3180 Shift Differential						
8000 General Fund	3,048	7,696,175	-	7,696,175	7,696,175	11,672,179
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	6,469	10,133	-	10,133	10,133	229,972
6400 Federal Funds Ltd	9,578	116,338	-	116,338	116,338	121,224
All Funds	19,101	7,822,646	-	7,822,646	7,822,646	12,023,375
3190 All Other Differential						
8000 General Fund	1,351,519	18,204,045	-	18,204,045	18,204,045	26,924,290
4400 Lottery Funds Ltd	13,537	-	-	-	-	-
3400 Other Funds Ltd	957,453	1,427,334	-	1,427,334	1,427,334	1,487,281
6400 Federal Funds Ltd	3,188,405	17,128,891	313,946	17,442,837	17,442,837	19,024,630
All Funds	5,510,914	36,760,270	313,946	37,074,216	37,074,216	47,436,201

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	82,130,844	564,688,196	54,796,629	619,484,825	680,516,779	704,034,783
4400 Lottery Funds Ltd	1,444,398	1,170,336	132,546	1,302,882	1,327,142	1,368,403
3400 Other Funds Ltd	73,948,703	82,018,705	8,788,813	90,807,518	95,752,723	97,778,261
6400 Federal Funds Ltd	151,790,077	167,957,733	19,743,890	187,701,623	206,799,897	205,493,600
TOTAL SALARIES & WAGES	**$309,314,022**	**$815,834,970**	**$83,461,878**	**$899,296,848**	**$984,396,541**	**$1,008,675,047**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	25,240	174,745	(504)	174,241	240,138	239,678
4400 Lottery Funds Ltd	422	383	-	383	501	453
3400 Other Funds Ltd	19,605	26,080	477	26,557	34,937	35,683
6400 Federal Funds Ltd	48,628	43,624	1,711	45,335	64,734	64,158
All Funds	93,895	244,832	1,684	246,516	340,310	339,972
3220 Public Employees' Retire Cont						
8000 General Fund	14,065,398	100,386,621	7,316,078	107,702,699	142,810,192	147,586,746
4400 Lottery Funds Ltd	266,634	208,946	-	208,946	278,317	286,960
3400 Other Funds Ltd	10,133,063	14,469,430	83,015	14,552,445	19,900,655	20,316,777
6400 Federal Funds Ltd	25,692,543	29,755,994	1,400,707	31,156,701	43,296,977	43,012,909
All Funds	50,157,638	144,820,991	8,799,800	153,620,791	206,286,141	211,203,392
3221 Pension Obligation Bond						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	4,378,786	28,039,363	(184,556)	27,854,807	27,854,807	26,512,057
4400 Lottery Funds Ltd	78,303	61,625	(3,837)	57,788	57,788	51,874
3400 Other Funds Ltd	3,105,151	3,913,635	93,416	4,007,051	4,007,051	3,730,338
6400 Federal Funds Ltd	7,951,594	8,020,656	244,442	8,265,098	8,265,098	8,148,901
All Funds	15,513,834	40,035,279	149,465	40,184,744	40,184,744	38,443,170
3230 Social Security Taxes						
8000 General Fund	6,161,606	42,150,415	3,123,152	45,273,567	50,516,522	52,249,932
4400 Lottery Funds Ltd	107,979	89,532	-	89,532	101,527	104,684
3400 Other Funds Ltd	4,375,694	6,232,910	146,896	6,379,806	7,267,486	7,433,665
6400 Federal Funds Ltd	11,373,902	12,711,716	602,461	13,314,177	15,640,397	15,594,985
All Funds	22,019,181	61,184,573	3,872,509	65,057,082	73,525,932	75,383,266
3240 Unemployment Assessments						
8000 General Fund	2,499	-	-	-	-	-
4400 Lottery Funds Ltd	49	-	-	-	-	-
3400 Other Funds Ltd	4,229	-	-	-	-	-
6400 Federal Funds Ltd	2,804	-	-	-	-	-
All Funds	9,581	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	332,083	2,043,586	(5,261)	2,038,325	2,615,641	2,702,206
4400 Lottery Funds Ltd	-	4,668	-	4,668	5,290	5,456
3400 Other Funds Ltd	-	295,205	5,398	300,603	374,646	383,280

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	597,471	23,819	621,290	811,659	809,779
All Funds	332,083	2,940,930	23,956	2,964,886	3,807,236	3,900,721
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	18,475	151,631	(405)	151,226	140,091	139,816
4400 Lottery Funds Ltd	305	333	-	333	292	264
3400 Other Funds Ltd	13,030	22,643	408	23,051	20,411	20,848
6400 Federal Funds Ltd	31,417	37,619	1,522	39,141	37,819	37,485
All Funds	63,227	212,226	1,525	213,751	198,613	198,413
3260 Mass Transit Tax						
6400 Federal Funds Ltd	58	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	16,206,060	130,506,919	276,292	130,783,211	141,444,042	141,174,738
4400 Lottery Funds Ltd	282,402	286,638	14,303	300,941	295,089	267,100
3400 Other Funds Ltd	12,164,953	19,446,329	222,728	19,669,057	20,603,395	21,040,114
6400 Federal Funds Ltd	28,691,888	32,422,912	1,809,737	34,232,649	38,100,641	37,759,776
All Funds	57,345,303	182,662,798	2,323,060	184,985,858	200,443,167	200,241,728
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	-	19,570,000	19,570,000	20,391,940
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	41,190,147	303,453,280	10,524,796	313,978,076	365,621,433	370,605,173
4400 Lottery Funds Ltd	736,094	652,125	10,466	662,591	738,804	716,791

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	29,815,725	63,976,232	552,338	64,528,570	71,778,581	73,352,645
6400 Federal Funds Ltd	73,792,834	83,589,992	4,084,399	87,674,391	106,217,325	105,427,993
TOTAL OTHER PAYROLL EXPENSES	**$145,534,800**	**$451,671,629**	**$15,171,999**	**$466,843,628**	**$544,356,143**	**$550,102,602**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(32,430,286)	-	(32,430,286)	(32,430,286)	(32,579,818)
4400 Lottery Funds Ltd	-	(13,759)	-	(13,759)	(13,759)	(66,357)
3400 Other Funds Ltd	-	(5,288,673)	-	(5,288,673)	(5,288,673)	(5,057,545)
6400 Federal Funds Ltd	-	(7,093,598)	-	(7,093,598)	(7,093,598)	(11,507,667)
All Funds	-	(44,826,316)	-	(44,826,316)	(44,826,316)	(49,211,387)
3465 Reconciliation Adjustment						
8000 General Fund	-	1,627,625	-	1,627,625	-	-
3400 Other Funds Ltd	-	280,194	-	280,194	-	-
6400 Federal Funds Ltd	-	1,909,275	-	1,909,275	-	-
All Funds	-	3,817,094	-	3,817,094	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(30,802,661)	-	(30,802,661)	(32,430,286)	(32,579,818)
4400 Lottery Funds Ltd	-	(13,759)	-	(13,759)	(13,759)	(66,357)
3400 Other Funds Ltd	-	(5,008,479)	-	(5,008,479)	(5,288,673)	(5,057,545)
6400 Federal Funds Ltd	-	(5,184,323)	-	(5,184,323)	(7,093,598)	(11,507,667)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($41,009,222)**	**-**	**($41,009,222)**	**($44,826,316)**	**($49,211,387)**
TOTAL PERSONAL SERVICES						
8000 General Fund	123,320,991	837,338,815	65,321,425	902,660,240	1,013,707,926	1,042,060,138
4400 Lottery Funds Ltd	2,180,492	1,808,702	143,012	1,951,714	2,052,187	2,018,837
3400 Other Funds Ltd	103,764,428	140,986,458	9,341,151	150,327,609	162,242,631	166,073,361
6400 Federal Funds Ltd	225,582,911	246,363,402	23,828,289	270,191,691	305,923,624	299,413,926
TOTAL PERSONAL SERVICES	**$454,848,822**	**$1,226,497,377**	**$98,633,877**	**$1,325,131,254**	**$1,483,926,368**	**$1,509,566,262**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	452,146	3,726,205	(278,024)	3,448,181	3,448,181	3,944,887
4400 Lottery Funds Ltd	6,896	44,349	-	44,349	44,349	46,212
3400 Other Funds Ltd	1,083,772	2,258,316	33,327	2,291,643	2,291,643	2,424,540
6400 Federal Funds Ltd	980,129	3,432,753	172,021	3,604,774	3,604,774	3,380,706
All Funds	2,522,943	9,461,623	(72,676)	9,388,947	9,388,947	9,796,345
4125 Out of State Travel						
8000 General Fund	118,736	333,165	10,794	343,959	343,959	426,403
4400 Lottery Funds Ltd	1,850	5,583	-	5,583	5,583	5,817
3400 Other Funds Ltd	205,610	311,575	-	311,575	311,575	324,662
6400 Federal Funds Ltd	207,567	908,525	98,284	1,006,809	1,006,809	945,963
All Funds	533,763	1,558,848	109,078	1,667,926	1,667,926	1,702,845

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4150 Employee Training						
8000 General Fund	481,532	2,115,853	13,293	2,129,146	2,129,146	2,289,547
4400 Lottery Funds Ltd	6,001	8,999	-	8,999	8,999	9,377
3400 Other Funds Ltd	219,520	532,752	11,018	543,770	543,770	577,963
6400 Federal Funds Ltd	711,256	1,548,649	32,296	1,580,945	1,580,945	1,420,626
All Funds	1,418,309	4,206,253	56,607	4,262,860	4,262,860	4,297,513
4175 Office Expenses						
8000 General Fund	759,253	7,645,618	77,009	7,722,627	7,722,627	10,787,933
4400 Lottery Funds Ltd	14,537	15,224	-	15,224	15,224	15,863
3400 Other Funds Ltd	2,232,243	3,439,546	(142,246)	3,297,300	3,297,300	3,444,552
6200 Federal Funds Non-Ltd	1,026	-	-	-	-	-
6400 Federal Funds Ltd	1,773,479	4,093,439	219,617	4,313,056	4,313,056	4,207,520
All Funds	4,780,538	15,193,827	154,380	15,348,207	15,348,207	18,455,868
4200 Telecommunications						
8000 General Fund	660,687	2,848,194	12,185	2,860,379	2,860,379	3,035,094
4400 Lottery Funds Ltd	8,313	6,295	(321)	5,974	5,974	6,225
3400 Other Funds Ltd	623,570	1,309,822	15,495	1,325,317	1,325,317	1,404,515
6400 Federal Funds Ltd	1,366,143	1,769,668	34,731	1,804,399	1,804,399	1,727,527
All Funds	2,658,713	5,933,979	62,090	5,996,069	5,996,069	6,173,361
4225 State Gov. Service Charges						
8000 General Fund	7,532	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	6,621	-	-	-	-	-
6400 Federal Funds Ltd	1,661	-	-	-	-	-
All Funds	15,814	-	-	-	-	-
4250 Data Processing						
8000 General Fund	886,633	8,043,077	76,999	8,120,076	8,120,076	9,494,482
4400 Lottery Funds Ltd	14,283	10,320	760	11,080	11,080	11,545
3400 Other Funds Ltd	3,478,927	180,125	23,603	203,728	203,728	212,284
6400 Federal Funds Ltd	1,121,522	1,219,221	298,638	1,517,859	1,517,859	1,501,848
All Funds	5,501,365	9,452,743	400,000	9,852,743	9,852,743	11,220,159
4275 Publicity and Publications						
8000 General Fund	647,743	1,600,399	-	1,600,399	1,600,399	1,663,352
4400 Lottery Funds Ltd	15	62,856	-	62,856	62,856	65,496
3400 Other Funds Ltd	2,574,995	6,327,936	(710,000)	5,617,936	5,617,936	5,853,888
6400 Federal Funds Ltd	847,382	1,304,781	-	1,304,781	1,304,781	1,300,037
All Funds	4,070,135	9,295,972	(710,000)	8,585,972	8,585,972	8,882,773
4300 Professional Services						
8000 General Fund	114,426,611	140,563,773	(11,627,003)	128,936,770	128,936,770	103,191,463
4400 Lottery Funds Ltd	1,064,084	1,929,087	431,090	2,360,177	2,360,177	2,520,669
3400 Other Funds Ltd	816,108,822	101,169,690	28,393,465	129,563,155	129,563,155	137,500,584
6400 Federal Funds Ltd	84,387,181	373,446,920	14,407,838	387,854,758	387,854,758	173,094,925
All Funds	1,015,986,698	617,109,470	31,605,390	648,714,860	648,714,860	416,307,641

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4315 IT Professional Services						
8000 General Fund	16,365,054	27,122,126	(817,845)	26,304,281	26,304,281	31,522,655
4400 Lottery Funds Ltd	404,555	429,476	(400,000)	29,476	29,476	6,514
3400 Other Funds Ltd	12,718,760	14,345,210	517,032	14,862,242	14,862,242	16,297,840
6400 Federal Funds Ltd	54,849,606	76,668,850	1,131,953	77,800,803	77,800,803	83,231,778
All Funds	84,337,975	118,565,662	431,140	118,996,802	118,996,802	131,058,787
4325 Attorney General						
8000 General Fund	4,096,805	4,181,307	86,550	4,267,857	4,267,857	5,451,055
4400 Lottery Funds Ltd	5,169	1,822	-	1,822	1,822	2,246
3400 Other Funds Ltd	2,473,714	4,500,907	75,000	4,575,907	4,575,907	5,715,263
6400 Federal Funds Ltd	863,944	2,432,020	-	2,432,020	2,432,020	2,841,572
All Funds	7,439,632	11,116,056	161,550	11,277,606	11,277,606	14,010,136
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	11,001	-	11,001	11,001	11,463
4375 Employee Recruitment and Develop						
8000 General Fund	34,119	681,840	-	681,840	681,840	710,753
3400 Other Funds Ltd	30,152	18,797	-	18,797	18,797	19,586
6400 Federal Funds Ltd	40,573	17,259	-	17,259	17,259	16,743
All Funds	104,844	717,896	-	717,896	717,896	747,082
4400 Dues and Subscriptions						
8000 General Fund	208,587	357,680	-	357,680	357,680	378,132

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	9,455	8,566	-	8,566	8,566	8,926
3400 Other Funds Ltd	219,244	130,681	-	130,681	130,681	136,171
6400 Federal Funds Ltd	303,883	419,773	-	419,773	419,773	415,512
All Funds	741,169	916,700	-	916,700	916,700	938,741
4425 Facilities Rental and Taxes						
8000 General Fund	575,913	974,257	(151,103)	823,154	823,154	865,205
4400 Lottery Funds Ltd	(1)	4	-	4	4	4
3400 Other Funds Ltd	1,093,620	90,359	-	90,359	90,359	94,154
6400 Federal Funds Ltd	84,336	1,441,774	(98,284)	1,343,490	1,343,490	1,397,146
All Funds	1,753,868	2,506,394	(249,387)	2,257,007	2,257,007	2,356,509
4450 Fuels and Utilities						
8000 General Fund	158,608	4,554,585	-	4,554,585	4,554,585	4,749,391
3400 Other Funds Ltd	378,823	207,961	-	207,961	207,961	215,941
6400 Federal Funds Ltd	37,403	3,420	-	3,420	3,420	3,564
All Funds	574,834	4,765,966	-	4,765,966	4,765,966	4,968,896
4475 Facilities Maintenance						
8000 General Fund	73,711	6,890,906	-	6,890,906	6,890,906	7,197,244
3400 Other Funds Ltd	1,041,620	58,534	-	58,534	58,534	60,223
6400 Federal Funds Ltd	132,029	560,939	-	560,939	560,939	476,847
All Funds	1,247,360	7,510,379	-	7,510,379	7,510,379	7,734,314
4500 Food and Kitchen Supplies						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	7,253	10,810,401	(1,826,353)	8,984,048	8,984,048	9,324,131
4400 Lottery Funds Ltd	19	31,089	(31,089)	-	-	-
3400 Other Funds Ltd	7,437	35,016,890	(4,311,293)	30,705,597	30,705,597	11,548,435
6400 Federal Funds Ltd	31,424	35,780,447	(302,118)	35,478,329	35,478,329	3,610,047
All Funds	46,133	81,638,827	(6,470,853)	75,167,974	75,167,974	24,482,613
4525 Medical Services and Supplies						
8000 General Fund	12,068,679	25,129,323	-	25,129,323	25,129,323	27,284,665
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	93,797,862	48,632,052	-	48,632,052	48,632,052	50,422,176
6400 Federal Funds Ltd	28,566,523	15,586,585	-	15,586,585	15,586,585	8,766,839
All Funds	134,466,732	89,347,960	-	89,347,960	89,347,960	86,473,680
4550 Other Care of Residents and Patients						
8000 General Fund	132,671	1,915,959	-	1,915,959	1,915,959	1,997,873
3400 Other Funds Ltd	1,144	3,384	-	3,384	3,384	3,526
6400 Federal Funds Ltd	18,632	92,189	-	92,189	92,189	94,680
All Funds	152,447	2,011,532	-	2,011,532	2,011,532	2,096,079
4575 Agency Program Related S and S						
8000 General Fund	1,789,281	4,047,837	46,253	4,094,090	4,094,090	4,255,458
4400 Lottery Funds Ltd	37,422	5,542	-	5,542	5,542	5,775
3400 Other Funds Ltd	2,273,712,527	2,454,998,447	592,776	2,455,591,223	2,455,591,223	2,707,343,342
6200 Federal Funds Non-Ltd	78,593	800,000	-	800,000	800,000	800,000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,609,672	8,246,858	-	8,246,858	8,246,858	4,103,849
All Funds	2,277,227,495	2,468,098,684	639,029	2,468,737,713	2,468,737,713	2,716,508,424
4600 Intra-agency Charges						
8000 General Fund	12	1,653,675	(1,619,042)	34,633	34,633	67,736
3400 Other Funds Ltd	6	1,024,704	575,141	1,599,845	1,599,845	1,690,442
6400 Federal Funds Ltd	5	348,319	(227,070)	121,249	121,249	122,746
All Funds	23	3,026,698	(1,270,971)	1,755,727	1,755,727	1,880,924
4650 Other Services and Supplies						
8000 General Fund	11,929,275	4,538,815	(292,996)	4,245,819	4,245,819	4,006,221
4400 Lottery Funds Ltd	1,898	40,787	-	40,787	40,787	42,500
3400 Other Funds Ltd	36,737,279	2,526,563	7,075	2,533,638	2,533,638	2,642,238
6400 Federal Funds Ltd	2,157,139	4,089,334	2,176,295	6,265,629	6,265,629	5,751,154
All Funds	50,825,591	11,195,499	1,890,374	13,085,873	13,085,873	12,442,113
4700 Expendable Prop 250 - 5000						
8000 General Fund	127,982	1,130,648	8,748	1,139,396	1,139,396	1,193,966
4400 Lottery Funds Ltd	674	2,318	(167)	2,151	2,151	2,241
3400 Other Funds Ltd	212,960	391,082	6,883	397,965	397,965	422,634
6400 Federal Funds Ltd	2,160,422	915,308	1,736	917,044	917,044	907,404
All Funds	2,502,038	2,439,356	17,200	2,456,556	2,456,556	2,526,245
4715 IT Expendable Property						
8000 General Fund	425,071	2,762,205	(37,573)	2,724,632	2,724,632	2,888,136

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	6,373	2,712	(273)	2,439	2,439	2,541
3400 Other Funds Ltd	825,143	6,630,575	(2,834)	6,627,741	6,627,741	495,365
6400 Federal Funds Ltd	1,547,911	3,388,150	(209,321)	3,178,829	3,178,829	3,234,132
All Funds	2,804,498	12,783,642	(250,001)	12,533,641	12,533,641	6,620,174
TOTAL SERVICES & SUPPLIES						
8000 General Fund	166,433,894	263,627,848	(16,318,108)	247,309,740	247,309,740	236,725,782
4400 Lottery Funds Ltd	1,581,543	2,605,029	-	2,605,029	2,605,029	2,751,951
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	3,249,784,371	2,684,116,909	25,084,442	2,709,201,351	2,709,201,351	2,948,861,787
6200 Federal Funds Non-Ltd	79,619	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	183,799,822	537,715,181	17,736,616	555,451,797	555,451,797	302,553,165
TOTAL SERVICES & SUPPLIES	**$3,601,712,917**	**$3,488,864,967**	**$26,502,950**	**$3,515,367,917**	**$3,515,367,917**	**$3,491,692,685**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	22,097	-	-	-	-	-
6400 Federal Funds Ltd	16,335	-	-	-	-	-
All Funds	38,432	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	54,062	-	-	-	-	-
3400 Other Funds Ltd	2,500	215,627	-	215,627	215,627	224,683

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	421,236	530,209	214,452	744,661	744,661	414,812
All Funds	477,798	745,836	214,452	960,288	960,288	639,495
5250 Household and Institutional Equip.						
8000 General Fund	-	354,800	-	354,800	354,800	369,702
3400 Other Funds Ltd	284,671	-	-	-	-	-
All Funds	284,671	354,800	-	354,800	354,800	369,702
5350 Industrial and Heavy Equipment						
8000 General Fund	-	94,844	-	94,844	94,844	98,827
5550 Data Processing Software						
3400 Other Funds Ltd	1,320	-	-	-	-	-
5650 Land Improvements						
8000 General Fund	-	53,829	-	53,829	53,829	56,090
3010 Other Funds Cap Improve	-	317,437	-	317,437	317,437	330,769
All Funds	-	371,266	-	371,266	371,266	386,859
5700 Building Structures						
8000 General Fund	-	8,496,694	-	8,496,694	8,496,694	8,853,555
3010 Other Funds Cap Improve	293,495	501,004	1,398,369	1,899,373	1,899,373	522,047
3400 Other Funds Ltd	97,292	2,195,870	-	2,195,870	2,195,870	1,630,209
All Funds	390,787	11,193,568	1,398,369	12,591,937	12,591,937	11,005,811
5900 Other Capital Outlay						
8000 General Fund	(136,202)	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	390,297	-	-	-	-	-
6400 Federal Funds Ltd	261,409	62,520	-	62,520	62,520	30,000
All Funds	515,504	62,520	-	62,520	62,520	30,000
TOTAL CAPITAL OUTLAY						
8000 General Fund	(60,043)	9,000,167	-	9,000,167	9,000,167	9,378,174
3010 Other Funds Cap Improve	293,495	818,441	1,398,369	2,216,810	2,216,810	852,816
3400 Other Funds Ltd	776,080	2,411,497	-	2,411,497	2,411,497	1,854,892
6400 Federal Funds Ltd	698,980	592,729	214,452	807,181	807,181	444,812
TOTAL CAPITAL OUTLAY	**$1,708,512**	**$12,822,834**	**$1,612,821**	**$14,435,655**	**$14,435,655**	**$12,530,694**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	253,812,992	325,335,671	22,061,837	347,397,508	347,397,508	363,323,721
4400 Lottery Funds Ltd	9,298,999	9,365,527	-	9,365,527	9,365,527	9,758,879
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	90,263,569	136,644,835	(27,691,063)	108,953,772	108,953,772	113,177,288
6400 Federal Funds Ltd	228,307,309	205,597,245	8,170,375	213,767,620	213,767,620	177,394,224
All Funds	581,682,869	686,702,943	2,541,149	689,244,092	689,244,092	673,413,777
6025 Dist to Other Gov Unit						
8000 General Fund	20,405,569	21,476,628	(6,000,000)	15,476,628	15,476,628	16,127,271
4400 Lottery Funds Ltd	439,122	206,778	-	206,778	206,778	215,463

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	18,058,922	951,128	-	951,128	951,128	991,075
6400 Federal Funds Ltd	19,840,089	21,694,026	-	21,694,026	21,694,026	9,900,154
All Funds	58,743,702	44,328,560	(6,000,000)	38,328,560	38,328,560	27,233,963
6030 Dist to Non-Gov Units						
8000 General Fund	23,205,576	88,763,757	(14,000,000)	74,763,757	74,763,757	72,693,835
3400 Other Funds Ltd	57,525,560	36,798,654	5,654,656	42,453,310	42,453,310	54,904,071
6400 Federal Funds Ltd	54,619,453	29,307,360	-	29,307,360	29,307,360	10,758,628
All Funds	135,350,589	154,869,771	(8,345,344)	146,524,427	146,524,427	138,356,534
6035 Dist to Individuals						
8000 General Fund	1,497,126,929	3,345,598,325	(2,305,891)	3,343,292,434	3,343,292,434	5,242,010,377
4400 Lottery Funds Ltd	133,324	5,907,714	-	5,907,714	5,907,714	6,217,739
3200 Other Funds Non-Ltd	25,661,390	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	3,667,463,137	4,530,084,239	123,364,441	4,653,448,680	4,653,448,680	2,924,392,758
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	-	101,929,051	117,338,409	117,338,409
6400 Federal Funds Ltd	16,175,657,892	18,478,359,167	(239,894,665)	18,238,464,502	18,238,464,502	18,024,366,454
All Funds	21,441,370,289	26,492,118,831	(118,836,115)	26,373,282,716	26,388,692,074	26,344,566,072
6040 Dist to Local School Districts						
8000 General Fund	791,435	-	-	-	-	-
3400 Other Funds Ltd	10,426,743	-	-	-	-	-
6400 Federal Funds Ltd	10,426,743	-	-	-	-	-
All Funds	21,644,921	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6048 Spc Pmt to Public Universities						
8000 General Fund	6,468,660	-	-	-	-	-
3400 Other Funds Ltd	92,220,073	-	-	-	-	-
6400 Federal Funds Ltd	176,836,513	-	-	-	-	-
All Funds	275,525,246	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	18,000,000	18,000,000	18,000,000	18,756,000
6055 Dist to Contract Svc Providers						
8000 General Fund	-	129,813,539	-	129,813,539	129,813,539	135,265,708
4400 Lottery Funds Ltd	-	1,703,548	-	1,703,548	1,703,548	1,775,097
3400 Other Funds Ltd	-	135,860,068	-	135,860,068	135,860,068	99,693,819
6400 Federal Funds Ltd	-	262,039,453	-	262,039,453	262,039,453	272,888,010
All Funds	-	529,416,608	-	529,416,608	529,416,608	509,622,634
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	383,141,733	-	15,000,000	15,000,000	15,000,000	-
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
3400 Other Funds Ltd	313,920,066	-	-	-	-	-
6400 Federal Funds Ltd	3,047,491	-	-	-	-	-
All Funds	700,894,742	818,441	15,000,000	15,818,441	15,818,441	852,816
6085 Other Special Payments						
8000 General Fund	422,397,811	130,119,985	17,500,000	147,619,985	147,619,985	115,775,646

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	4,362,966	931,359	-	931,359	931,359	2,471,550
3400 Other Funds Ltd	2,160,726,936	2,204,294,813	38,998,149	2,243,292,962	2,243,292,962	2,392,912,974
6400 Federal Funds Ltd	367,601,996	49,867,210	7,609,824	57,477,034	57,477,034	100,441,410
All Funds	2,955,089,709	2,385,213,367	64,107,973	2,449,321,340	2,449,321,340	2,611,601,580
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,246,395	-	-	-	-	-
6400 Federal Funds Ltd	39,000	-	-	-	-	-
All Funds	1,285,395	-	-	-	-	-
6213 Spc Pmt to Criminal Justice Comm						
3400 Other Funds Ltd	91,110	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	320,116	-	-	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	400,000	-	400,000	400,000	416,859
6340 Spc Pmt to Environmental Quality						
8000 General Fund	336,919	-	-	-	-	-
6400 Federal Funds Ltd	-	412,389	-	412,389	412,389	596,053
All Funds	336,919	412,389	-	412,389	412,389	596,053
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	33,489,933	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	807,779	-	-	-	-	-
6400 Federal Funds Ltd	851,779	-	-	-	-	-
All Funds	1,659,558	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
8000 General Fund	-	55,195	-	55,195	55,195	-
3400 Other Funds Ltd	-	1,491,738	-	1,491,738	1,491,738	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
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	104,184	-	-	-	-	-
3400 Other Funds Ltd	16,651	-	-	-	-	-
6400 Federal Funds Ltd	95,674	25,776	-	25,776	25,776	26,859
All Funds	216,509	25,776	-	25,776	25,776	26,859
TOTAL SPECIAL PAYMENTS						
8000 General Fund	2,642,928,136	4,041,563,100	50,255,946	4,091,819,046	4,091,819,046	5,964,369,417
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
4400 Lottery Funds Ltd	14,234,411	18,114,926	-	18,114,926	18,114,926	20,438,728
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	6,411,520,546	7,046,125,475	140,326,183	7,186,451,658	7,186,451,658	5,587,618,918
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	-	101,929,051	117,338,409	117,338,409
6400 Federal Funds Ltd	17,037,644,055	19,048,849,558	(224,114,466)	18,824,735,092	18,824,735,092	18,597,918,724

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL SPECIAL PAYMENTS	**$26,208,101,607**	**$30,297,400,551**	**($33,532,337)**	**$30,263,868,214**	**$30,279,277,572**	**$30,328,537,012**
EXPENDITURES						
8000 General Fund	2,932,622,978	5,151,529,930	99,259,263	5,250,789,193	5,361,836,879	7,252,533,511
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
4400 Lottery Funds Ltd	17,996,446	22,528,657	143,012	22,671,669	22,772,142	25,209,516
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	852,816
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	9,765,845,425	9,873,640,339	174,751,776	10,048,392,115	10,060,307,137	8,704,408,958
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	17,447,725,768	19,833,520,870	(182,335,109)	19,651,185,761	19,686,917,694	19,200,330,627
TOTAL EXPENDITURES	**$30,266,371,858**	**$35,025,585,729**	**$93,217,311**	**$35,118,803,040**	**$35,293,007,512**	**$35,342,326,653**
REVERSIONS						
9900 Reversions						
8000 General Fund	(246,618,719)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	411,002,974	259,851,319	-	259,851,319	352,313,977	352,313,977
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$412,842,169**	**$259,851,319**	**-**	**$259,851,319**	**$352,313,977**	**$352,313,977**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4,464	4,694	55	4,749	4,739	4,739
8180 Position Reconciliation	-	41	-	41	-	-
TOTAL AUTHORIZED POSITIONS	**4,464**	**4,735**	**55**	**4,790**	**4,739**	**4,739**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	4,247.11	4,612.29	24.04	4,636.33	4,726.27	4,721.54
8280 FTE Reconciliation	-	29.99	-	29.99	-	-
TOTAL AUTHORIZED FTE	**4,247.11**	**4,642.28**	**24.04**	**4,666.32**	**4,726.27**	**4,721.54**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,069,781	-	-	-	-	-
6400 Federal Funds Ltd	25,762	-	-	-	-	-
All Funds	1,095,543	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	23,484,578	(2,113,324)	21,371,254	21,371,254	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	1,069,781	23,484,578	(2,113,324)	21,371,254	21,371,254	-
6400 Federal Funds Ltd	25,762	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$1,095,543**	**$23,484,578**	**($2,113,324)**	**$21,371,254**	**$21,371,254**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,493,398,050	4,041,152,985	37,736,538	4,078,889,523	4,091,704,951	-
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	37,200,000	-	37,200,000	37,200,000	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,847,739,544	1,466,196,514	-	1,466,196,514	1,466,196,514	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TAXES						
3400 Other Funds Ltd	1,847,739,544	1,503,396,514	-	1,503,396,514	1,503,396,514	-
TOTAL TAXES	**$1,847,739,544**	**$1,503,396,514**	**-**	**$1,503,396,514**	**$1,503,396,514**	**-**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	637,357	575,631	-	575,631	575,631	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	410,920	-	-	-	-	-
BOND SALES						
0570 Revenue Bonds						
3400 Other Funds Ltd	21,240,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	144,119	-	-	-	-	-
3400 Other Funds Ltd	8,868,471	15,360	-	15,360	15,360	-
All Funds	9,012,590	15,360	-	15,360	15,360	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	959,745,330	1,660,999,495	146,047,882	1,807,047,377	1,808,492,921	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	16,940,366,981	19,047,708,989	(261,386,284)	18,786,322,705	18,800,796,426	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	31,796,000	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	117,346,562	-	117,346,562	117,346,562	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	22,112	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	19,670,002	22,501,583	143,012	22,644,595	22,745,068	-
3400 Other Funds Ltd	258,169,000	135,840,666	-	135,840,666	135,840,666	-
All Funds	277,839,002	158,342,249	143,012	158,485,261	158,585,734	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	931,407,028	914,954,755	-	914,954,755	914,954,755	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	271,448	-	271,448	271,448	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	134,886,457	569,463,983	-	569,463,983	569,463,983	-
1443 Tsfr From Oregon Health Authority						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	50,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	1,863,206	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept						
3400 Other Funds Ltd	-	1,383,953	-	1,383,953	1,383,953	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	18,399,669	20,700,105	-	20,700,105	20,700,105	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	464,565	-	-	-	-	-
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	19,670,002	22,501,583	143,012	22,644,595	22,745,068	-
3400 Other Funds Ltd	1,377,058,037	1,759,961,472	-	1,759,961,472	1,759,961,472	-
TOTAL TRANSFERS IN	**$1,396,728,039**	**$1,782,463,055**	**$143,012**	**$1,782,606,067**	**$1,782,706,540**	**-**
REVENUES						
8000 General Fund	2,493,398,050	4,041,152,985	37,736,538	4,078,889,523	4,091,704,951	-
4400 Lottery Funds Ltd	19,814,121	22,501,583	143,012	22,644,595	22,745,068	-
3400 Other Funds Ltd	4,215,699,659	4,924,948,472	146,047,882	5,070,996,354	5,072,441,898	-
6400 Federal Funds Ltd	16,940,366,981	19,047,708,989	(261,386,284)	18,786,322,705	18,800,796,426	-
TOTAL REVENUES	**$23,669,278,811**	**$28,036,312,029**	**($77,458,852)**	**$27,958,853,177**	**$27,987,688,343**	**-**
TRANSFERS OUT						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(90,285,448)	-	-	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(7,641,654)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,647,913)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	(796,241)	-	(796,241)	(1,054,879)	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(99,575,015)	-	-	-	-	-
6400 Federal Funds Ltd	-	(796,241)	-	(796,241)	(1,054,879)	-
TOTAL TRANSFERS OUT	**($99,575,015)**	**($796,241)**	**-**	**($796,241)**	**($1,054,879)**	**-**
AVAILABLE REVENUES						
8000 General Fund	2,493,398,050	4,041,152,985	37,736,538	4,078,889,523	4,091,704,951	-
4400 Lottery Funds Ltd	19,814,121	22,501,583	143,012	22,644,595	22,745,068	-
3400 Other Funds Ltd	4,117,194,425	4,948,433,050	143,934,558	5,092,367,608	5,093,813,152	-
6400 Federal Funds Ltd	16,940,392,743	19,046,912,748	(261,386,284)	18,785,526,464	18,799,741,547	-
TOTAL AVAILABLE REVENUES	**$23,570,799,339**	**$28,059,000,366**	**($79,572,176)**	**$27,979,428,190**	**$28,008,004,718**	**-**
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level	
SALARIES & WAGES							
3110 Class/Unclass Sal. and Per Diem							
8000 General Fund	38,181,224	57,394,677	7,178,010	64,572,687	71,686,224	-	
4400 Lottery Funds Ltd	1,411,340	1,165,995	132,546	1,298,541	1,322,801	-	
3400 Other Funds Ltd	3,962,601	8,117,711	653,571	8,771,282	9,505,098	-	
6400 Federal Funds Ltd	34,253,942	42,945,513	1,812,148	44,757,661	54,953,003	-	
All Funds	77,809,107	109,623,896	9,776,275	119,400,171	137,467,126	-	
3160 Temporary Appointments							
8000 General Fund	115,768	972,794	(903,764)	69,030	69,030	-	
4400 Lottery Funds Ltd	3,091	4,341	-	4,341	4,341	-	
3400 Other Funds Ltd	5,978	29,176	(28,939)	237	237	-	
6400 Federal Funds Ltd	54,422	640,862	(231,447)	409,415	409,415	-	
All Funds	179,259	1,647,173	(1,164,150)	483,023	483,023	-	
3170 Overtime Payments							
8000 General Fund	95,753	176,810	-	176,810	176,810	-	
4400 Lottery Funds Ltd	2,088	-	-	-	-	-	
3400 Other Funds Ltd	30,630	-	-	-	-	-	
6400 Federal Funds Ltd	130,357	175,339	-	175,339	175,339	-	
All Funds	258,828	352,149	-	352,149	352,149	-	
3180 Shift Differential							
8000 General Fund	294	4,761	-	4,761	4,761	-	

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	4	-	-	-	-	-
3400 Other Funds Ltd	49	75	-	75	75	-
6400 Federal Funds Ltd	379	5,821	-	5,821	5,821	-
All Funds	726	10,657	-	10,657	10,657	-
3190 All Other Differential						
8000 General Fund	683,748	365,759	-	365,759	365,759	-
4400 Lottery Funds Ltd	13,435	-	-	-	-	-
3400 Other Funds Ltd	45,669	296,607	-	296,607	296,607	-
6400 Federal Funds Ltd	556,454	2,722,844	-	2,722,844	2,722,844	-
All Funds	1,299,306	3,385,210	-	3,385,210	3,385,210	-
TOTAL SALARIES & WAGES						
8000 General Fund	39,076,787	58,914,801	6,274,246	65,189,047	72,302,584	-
4400 Lottery Funds Ltd	1,429,958	1,170,336	132,546	1,302,882	1,327,142	-
3400 Other Funds Ltd	4,044,927	8,443,569	624,632	9,068,201	9,802,017	-
6400 Federal Funds Ltd	34,995,554	46,490,379	1,580,701	48,071,080	58,266,422	-
TOTAL SALARIES & WAGES	**$79,547,226**	**$115,019,085**	**$8,612,125**	**$123,631,210**	**$141,698,165**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	12,190	17,396	290	17,686	25,205	-
4400 Lottery Funds Ltd	419	383	-	383	501	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,332	2,711	(38)	2,673	3,614	-
6400 Federal Funds Ltd	11,033	13,727	(59)	13,668	20,049	-
All Funds	24,974	34,217	193	34,410	49,369	-
3220 Public Employees' Retire Cont						
8000 General Fund	6,681,738	10,378,791	202,866	10,581,657	15,197,955	-
4400 Lottery Funds Ltd	264,131	208,946	-	208,946	278,317	-
3400 Other Funds Ltd	615,818	1,505,991	(21,441)	1,484,550	2,062,282	-
6400 Federal Funds Ltd	6,053,382	8,193,765	(920)	8,192,845	12,173,139	-
All Funds	13,615,069	20,287,493	180,505	20,467,998	29,711,693	-
3221 Pension Obligation Bond						
8000 General Fund	2,062,443	2,594,141	277,527	2,871,668	2,871,668	-
4400 Lottery Funds Ltd	77,559	61,625	(3,837)	57,788	57,788	-
3400 Other Funds Ltd	192,438	387,006	30,020	417,026	417,026	-
6400 Federal Funds Ltd	1,861,109	1,998,875	273,476	2,272,351	2,272,351	-
All Funds	4,193,549	5,041,647	577,186	5,618,833	5,618,833	-
3230 Social Security Taxes						
8000 General Fund	2,922,360	4,475,599	86,560	4,562,159	5,500,129	-
4400 Lottery Funds Ltd	106,981	89,532	-	89,532	101,527	-
3400 Other Funds Ltd	305,856	643,743	(9,181)	634,562	748,581	-
6400 Federal Funds Ltd	2,596,900	3,540,540	(565)	3,539,975	4,438,713	-
All Funds	5,932,097	8,749,414	76,814	8,826,228	10,788,950	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3240 Unemployment Assessments						
8000 General Fund	1,205	-	-	-	-	-
4400 Lottery Funds Ltd	31	-	-	-	-	-
3400 Other Funds Ltd	66	-	-	-	-	-
6400 Federal Funds Ltd	878	-	-	-	-	-
All Funds	2,180	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	105,209	235,595	4,553	240,148	286,996	-
4400 Lottery Funds Ltd	-	4,668	-	4,668	5,290	-
3400 Other Funds Ltd	-	32,553	(454)	32,099	39,128	-
6400 Federal Funds Ltd	-	177,864	37	177,901	230,294	-
All Funds	105,209	450,680	4,136	454,816	561,708	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	8,532	15,062	275	15,337	14,730	-
4400 Lottery Funds Ltd	303	333	-	333	292	-
3400 Other Funds Ltd	959	2,349	(32)	2,317	2,114	-
6400 Federal Funds Ltd	7,643	11,816	(34)	11,782	11,744	-
All Funds	17,437	29,560	209	29,769	28,880	-
3270 Flexible Benefits						
8000 General Fund	8,157,760	12,949,274	872,272	13,821,546	14,843,612	-
4400 Lottery Funds Ltd	281,030	286,638	14,303	300,941	295,089	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	733,911	2,021,767	72,372	2,094,139	2,130,998	-
6400 Federal Funds Ltd	7,447,743	10,158,460	467,693	10,626,153	11,811,585	-
All Funds	16,620,444	25,416,139	1,426,640	26,842,779	29,081,284	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	19,951,437	30,665,858	1,444,343	32,110,201	38,740,295	-
4400 Lottery Funds Ltd	730,454	652,125	10,466	662,591	738,804	-
3400 Other Funds Ltd	1,850,380	4,596,120	71,246	4,667,366	5,403,743	-
6400 Federal Funds Ltd	17,978,688	24,095,047	739,628	24,834,675	30,957,875	-
TOTAL OTHER PAYROLL EXPENSES	**$40,510,959**	**$60,009,150**	**$2,265,683**	**$62,274,833**	**$75,840,717**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(3,391,513)	-	(3,391,513)	(3,391,513)	-
4400 Lottery Funds Ltd	-	(13,759)	-	(13,759)	(13,759)	-
3400 Other Funds Ltd	-	(478,819)	-	(478,819)	(478,819)	-
6400 Federal Funds Ltd	-	(402,553)	-	(402,553)	(402,553)	-
All Funds	-	(4,286,644)	-	(4,286,644)	(4,286,644)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	928,203	-	928,203	-	-
3400 Other Funds Ltd	-	24,649	-	24,649	-	-
6400 Federal Funds Ltd	-	2,103,459	-	2,103,459	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	-	3,056,311	-	3,056,311	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,463,310)	-	(2,463,310)	(3,391,513)	-
4400 Lottery Funds Ltd	-	(13,759)	-	(13,759)	(13,759)	-
3400 Other Funds Ltd	-	(454,170)	-	(454,170)	(478,819)	-
6400 Federal Funds Ltd	-	1,700,906	-	1,700,906	(402,553)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,230,333)**	**-**	**($1,230,333)**	**($4,286,644)**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	59,028,224	87,117,349	7,718,589	94,835,938	107,651,366	-
4400 Lottery Funds Ltd	2,160,412	1,808,702	143,012	1,951,714	2,052,187	-
3400 Other Funds Ltd	5,895,307	12,585,519	695,878	13,281,397	14,726,941	-
6400 Federal Funds Ltd	52,974,242	72,286,332	2,320,329	74,606,661	88,821,744	-
TOTAL PERSONAL SERVICES	**$120,058,185**	**$173,797,902**	**$10,877,808**	**$184,675,710**	**$213,252,238**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	147,445	925,205	(302,421)	622,784	622,784	-
4400 Lottery Funds Ltd	6,896	44,349	-	44,349	44,349	-
3400 Other Funds Ltd	12,621	230,997	(6,356)	224,641	224,641	-
6400 Federal Funds Ltd	98,865	1,202,169	(34,800)	1,167,369	1,167,369	-
All Funds	265,827	2,402,720	(343,577)	2,059,143	2,059,143	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4125 Out of State Travel						
8000 General Fund	22,340	45,571	10,794	56,365	56,365	-
4400 Lottery Funds Ltd	1,850	5,583	-	5,583	5,583	-
3400 Other Funds Ltd	4,050	61,014	-	61,014	61,014	-
6400 Federal Funds Ltd	18,645	160,080	98,284	258,364	258,364	-
All Funds	46,885	272,248	109,078	381,326	381,326	-
4150 Employee Training						
8000 General Fund	186,449	302,645	5,984	308,629	308,629	-
4400 Lottery Funds Ltd	5,988	8,999	-	8,999	8,999	-
3400 Other Funds Ltd	11,467	100,995	301	101,296	101,296	-
6400 Federal Funds Ltd	124,206	476,118	1,550	477,668	477,668	-
All Funds	328,110	888,757	7,835	896,592	896,592	-
4175 Office Expenses						
8000 General Fund	279,353	2,528,641	30,771	2,559,412	2,559,412	-
4400 Lottery Funds Ltd	14,221	15,224	-	15,224	15,224	-
3400 Other Funds Ltd	40,259	711,926	2,072	713,998	713,998	-
6400 Federal Funds Ltd	878,926	1,742,910	(20,574)	1,722,336	1,722,336	-
All Funds	1,212,759	4,998,701	12,269	5,010,970	5,010,970	-
4200 Telecommunications						
8000 General Fund	268,370	442,406	(2,933)	439,473	439,473	-
4400 Lottery Funds Ltd	8,185	6,295	(321)	5,974	5,974	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	29,595	228,402	(9,251)	219,151	219,151	-
6400 Federal Funds Ltd	228,699	652,945	(33,500)	619,445	619,445	-
All Funds	534,849	1,330,048	(46,005)	1,284,043	1,284,043	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	772	-	-	-	-	-
4250 Data Processing						
8000 General Fund	390,242	277,733	76,999	354,732	354,732	-
4400 Lottery Funds Ltd	14,244	10,320	760	11,080	11,080	-
3400 Other Funds Ltd	282,848	22,424	23,603	46,027	46,027	-
6400 Federal Funds Ltd	347,015	435,240	298,638	733,878	733,878	-
All Funds	1,034,349	745,717	400,000	1,145,717	1,145,717	-
4275 Publicity and Publications						
8000 General Fund	324,733	639,730	-	639,730	639,730	-
4400 Lottery Funds Ltd	15	62,856	-	62,856	62,856	-
3400 Other Funds Ltd	110	1,938,106	-	1,938,106	1,938,106	-
6400 Federal Funds Ltd	328,509	812,613	-	812,613	812,613	-
All Funds	653,367	3,453,305	-	3,453,305	3,453,305	-
4300 Professional Services						
8000 General Fund	56,500,735	70,325,782	(12,595,233)	57,730,549	57,730,549	-
4400 Lottery Funds Ltd	1,063,453	1,929,087	431,090	2,360,177	2,360,177	-
3400 Other Funds Ltd	7,423,327	13,456,417	23,565,164	37,021,581	37,021,581	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	28,664,866	45,865,172	175,127	46,040,299	46,040,299	-
All Funds	93,652,381	131,576,458	11,576,148	143,152,606	143,152,606	-
4315 IT Professional Services						
8000 General Fund	14,267,122	22,709,666	(1,366,125)	21,343,541	21,343,541	-
4400 Lottery Funds Ltd	404,555	429,476	(400,000)	29,476	29,476	-
3400 Other Funds Ltd	572,732	1,569,795	-	1,569,795	1,569,795	-
6400 Federal Funds Ltd	49,512,509	70,243,854	1,030,561	71,274,415	71,274,415	-
All Funds	64,756,918	94,952,791	(735,564)	94,217,227	94,217,227	-
4325 Attorney General						
8000 General Fund	2,225,469	1,417,444	-	1,417,444	1,417,444	-
4400 Lottery Funds Ltd	5,069	1,822	-	1,822	1,822	-
3400 Other Funds Ltd	683,171	359,127	-	359,127	359,127	-
6400 Federal Funds Ltd	465,167	2,037,585	-	2,037,585	2,037,585	-
All Funds	3,378,876	3,815,978	-	3,815,978	3,815,978	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,282	-	6,282	6,282	-
3400 Other Funds Ltd	-	585	-	585	585	-
6400 Federal Funds Ltd	-	6,927	-	6,927	6,927	-
All Funds	-	13,794	-	13,794	13,794	-
4400 Dues and Subscriptions						
8000 General Fund	47,947	124,106	-	124,106	124,106	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	9,454	8,566	-	8,566	8,566	-
3400 Other Funds Ltd	10,830	30,615	-	30,615	30,615	-
6400 Federal Funds Ltd	46,186	258,736	-	258,736	258,736	-
All Funds	114,417	422,023	-	422,023	422,023	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,577	161,237	(10,794)	150,443	150,443	-
4400 Lottery Funds Ltd	-	4	-	4	4	-
3400 Other Funds Ltd	-	35,304	-	35,304	35,304	-
6400 Federal Funds Ltd	1,577	1,410,231	(98,284)	1,311,947	1,311,947	-
All Funds	3,154	1,606,776	(109,078)	1,497,698	1,497,698	-
4450 Fuels and Utilities						
8000 General Fund	33,260	63,078	-	63,078	63,078	-
3400 Other Funds Ltd	17	-	-	-	-	-
6400 Federal Funds Ltd	48	3,420	-	3,420	3,420	-
All Funds	33,325	66,498	-	66,498	66,498	-
4475 Facilities Maintenance						
8000 General Fund	34,266	5,954	-	5,954	5,954	-
3400 Other Funds Ltd	601	-	-	-	-	-
6400 Federal Funds Ltd	(294)	17,989	-	17,989	17,989	-
All Funds	34,573	23,943	-	23,943	23,943	-
4500 Food and Kitchen Supplies						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	337	649,269	(516,485)	132,784	132,784	-
4400 Lottery Funds Ltd	19	31,089	(31,089)	-	-	-
3400 Other Funds Ltd	66	3,990	(2,447)	1,543	1,543	-
6400 Federal Funds Ltd	132	571,598	(529,989)	41,609	41,609	-
All Funds	554	1,255,946	(1,080,010)	175,936	175,936	-
4525 Medical Services and Supplies						
8000 General Fund	6,700,000	-	-	-	-	-
6400 Federal Funds Ltd	1,219,906	-	-	-	-	-
All Funds	7,919,906	-	-	-	-	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	32,969	-	32,969	32,969	-
6400 Federal Funds Ltd	-	80,862	-	80,862	80,862	-
All Funds	-	113,831	-	113,831	113,831	-
4575 Agency Program Related S and S						
8000 General Fund	703,492	435,418	46,253	481,671	481,671	-
4400 Lottery Funds Ltd	37,258	5,542	-	5,542	5,542	-
3400 Other Funds Ltd	272,765	454,469	-	454,469	454,469	-
6400 Federal Funds Ltd	483,143	273,293	-	273,293	273,293	-
All Funds	1,496,658	1,168,722	46,253	1,214,975	1,214,975	-
4600 Intra-agency Charges						
8000 General Fund	-	117,815	(83,380)	34,435	34,435	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	721	(721)	-	-	-
6400 Federal Funds Ltd	-	92,796	(56,219)	36,577	36,577	-
All Funds	-	211,332	(140,320)	71,012	71,012	-
4650 Other Services and Supplies						
8000 General Fund	9,295,880	816,957	2,802	819,759	819,759	-
4400 Lottery Funds Ltd	1,898	13,713	-	13,713	13,713	-
3400 Other Funds Ltd	32,343,285	44,423	189	44,612	44,612	-
6400 Federal Funds Ltd	1,686,392	965,497	(4,013)	961,484	961,484	-
All Funds	43,327,455	1,840,590	(1,022)	1,839,568	1,839,568	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,875	165,105	3,344	168,449	168,449	-
4400 Lottery Funds Ltd	673	2,318	(167)	2,151	2,151	-
3400 Other Funds Ltd	3,912	50,669	(2,567)	48,102	48,102	-
6400 Federal Funds Ltd	17,524	506,076	(35,910)	470,166	470,166	-
All Funds	45,984	724,168	(35,300)	688,868	688,868	-
4715 IT Expendable Property						
8000 General Fund	224,545	674,452	(37,573)	636,879	636,879	-
4400 Lottery Funds Ltd	6,325	2,712	(273)	2,439	2,439	-
3400 Other Funds Ltd	(80,531)	46,284	(2,834)	43,450	43,450	-
6400 Federal Funds Ltd	390,593	2,691,109	(209,321)	2,481,788	2,481,788	-
All Funds	540,932	3,414,557	(250,001)	3,164,556	3,164,556	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SERVICES & SUPPLIES						
8000 General Fund	91,677,437	102,867,465	(14,737,997)	88,129,468	88,129,468	-
4400 Lottery Funds Ltd	1,580,103	2,577,955	-	2,577,955	2,577,955	-
3400 Other Funds Ltd	41,611,897	19,346,263	23,567,153	42,913,416	42,913,416	-
6400 Federal Funds Ltd	84,512,614	130,507,220	581,550	131,088,770	131,088,770	-
TOTAL SERVICES & SUPPLIES	**$219,382,051**	**$255,298,903**	**$9,410,706**	**$264,709,609**	**$264,709,609**	**-**
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	8,273,760	-	8,273,760	8,273,760	-
3400 Other Funds Ltd	-	1,630,209	-	1,630,209	1,630,209	-
All Funds	-	9,903,969	-	9,903,969	9,903,969	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	199,586,709	258,871,626	17,561,837	276,433,463	276,433,463	-
4400 Lottery Funds Ltd	9,298,999	9,365,527	-	9,365,527	9,365,527	-
3400 Other Funds Ltd	58,555,198	94,872,868	(27,691,063)	67,181,805	67,181,805	-
6400 Federal Funds Ltd	147,865,422	66,844,259	-	66,844,259	66,844,259	-
All Funds	415,306,328	429,954,280	(10,129,226)	419,825,054	419,825,054	-
6025 Dist to Other Gov Unit						
8000 General Fund	14,729,597	8,753,508	(6,000,000)	2,753,508	2,753,508	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	439,122	206,778	-	206,778	206,778	-
3400 Other Funds Ltd	15,331,786	803,666	-	803,666	803,666	-
6400 Federal Funds Ltd	9,730,771	1,560,796	-	1,560,796	1,560,796	-
All Funds	40,231,276	11,324,748	(6,000,000)	5,324,748	5,324,748	-
6030 Dist to Non-Gov Units						
8000 General Fund	500,000	7,669,542	-	7,669,542	7,669,542	-
3400 Other Funds Ltd	3,378,385	-	-	-	-	-
6400 Federal Funds Ltd	86,487	4,715,681	-	4,715,681	4,715,681	-
All Funds	3,964,872	12,385,223	-	12,385,223	12,385,223	-
6035 Dist to Individuals						
8000 General Fund	1,484,649,879	3,329,476,100	(2,305,891)	3,327,170,209	3,327,170,209	-
4400 Lottery Funds Ltd	133,324	5,907,714	-	5,907,714	5,907,714	-
3400 Other Funds Ltd	3,640,792,357	4,512,606,742	108,364,441	4,620,971,183	4,620,971,183	-
6400 Federal Funds Ltd	16,140,825,394	18,461,325,467	(262,894,665)	18,198,430,802	18,198,430,802	-
All Funds	21,266,400,954	26,309,316,023	(156,836,115)	26,152,479,908	26,152,479,908	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	10,426,743	-	-	-	-	-
6400 Federal Funds Ltd	10,426,743	-	-	-	-	-
All Funds	20,853,486	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	4,269,028	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	72,095,072	-	-	-	-	-
6400 Federal Funds Ltd	149,708,813	-	-	-	-	-
All Funds	226,072,913	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	18,000,000	18,000,000	18,000,000	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	127,854,860	-	127,854,860	127,854,860	-
4400 Lottery Funds Ltd	-	1,703,548	-	1,703,548	1,703,548	-
3400 Other Funds Ltd	-	135,153,786	-	135,153,786	135,153,786	-
6400 Federal Funds Ltd	-	260,750,400	-	260,750,400	260,750,400	-
All Funds	-	525,462,594	-	525,462,594	525,462,594	-
6085 Other Special Payments						
8000 General Fund	405,407,142	109,813,580	17,500,000	127,313,580	127,313,580	-
4400 Lottery Funds Ltd	4,362,966	931,359	-	931,359	931,359	-
3400 Other Funds Ltd	266,154,340	169,942,259	38,998,149	208,940,408	208,940,408	-
6400 Federal Funds Ltd	343,410,478	47,375,661	(1,393,498)	45,982,163	45,982,163	-
All Funds	1,019,334,926	328,062,859	55,104,651	383,167,510	383,167,510	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	1,246,395	-	-	-	-	-
6213 Spc Pmt to Criminal Justice Comm						
3400 Other Funds Ltd	91,110	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	400,000	400,000	-	400,000	400,000	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	50,000	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
3400 Other Funds Ltd	807,779	-	-	-	-	-
6400 Federal Funds Ltd	851,779	-	-	-	-	-
All Funds	1,659,558	-	-	-	-	-
6588 Spc Pmt to Early Learning and Care, Dep						
8000 General Fund	-	55,195	-	55,195	55,195	-
3400 Other Funds Ltd	-	1,491,738	-	1,491,738	1,491,738	-
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	2,110,838,750	3,842,894,411	44,755,946	3,887,650,357	3,887,650,357	-
4400 Lottery Funds Ltd	14,234,411	18,114,926	-	18,114,926	18,114,926	-
3400 Other Funds Ltd	4,067,632,770	4,914,871,059	119,671,527	5,034,542,586	5,034,542,586	-
6400 Federal Funds Ltd	16,802,905,887	18,844,119,196	(264,288,163)	18,579,831,033	18,579,831,033	-
TOTAL SPECIAL PAYMENTS	**$22,995,611,818**	**$27,619,999,592**	**($99,860,690)**	**$27,520,138,902**	**$27,520,138,902**	**-**

EXPENDITURES

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	2,261,544,411	4,041,152,985	37,736,538	4,078,889,523	4,091,704,951	-
4400 Lottery Funds Ltd	17,974,926	22,501,583	143,012	22,644,595	22,745,068	-
3400 Other Funds Ltd	4,115,139,974	4,948,433,050	143,934,558	5,092,367,608	5,093,813,152	-
6400 Federal Funds Ltd	16,940,392,743	19,046,912,748	(261,386,284)	18,785,526,464	18,799,741,547	-
TOTAL EXPENDITURES	**$23,335,052,054**	**$28,059,000,366**	**($79,572,176)**	**$27,979,428,190**	**$28,008,004,718**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(231,853,639)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,839,195	-	-	-	-	-
3400 Other Funds Ltd	2,054,451	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$3,893,646**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	560	676	8	684	693	-
8180 Position Reconciliation	-	23	-	23	-	-
TOTAL AUTHORIZED POSITIONS	**560**	**699**	**8**	**707**	**693**	**-**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	494.46	641.32	(3.97)	637.35	685.50	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
8280 FTE Reconciliation	-	19.48	-	19.48	-	-
TOTAL AUTHORIZED FTE	**494.46**	**660.80**	**(3.97)**	**656.83**	**685.50**	**-**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	10	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	6,486,817	-	6,486,817	7,222,182	7,222,182
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	2	6,486,817	-	6,486,817	7,222,182	7,222,182
6400 Federal Funds Ltd	5	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$10**	**$6,486,817**	**-**	**$6,486,817**	**$7,222,182**	**$7,222,182**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	62,802,861	124,577,234	(13,637,409)	110,939,825	113,861,901	89,196,168
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,486,710	-	529,275	529,275	529,275	529,275

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	122,000	-	1,360,524	1,360,524	1,360,524	1,360,524
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	4,608,710	-	1,889,799	1,889,799	1,889,799	1,889,799
TOTAL LICENSES AND FEES	**$4,608,710**	**-**	**$1,889,799**	**$1,889,799**	**$1,889,799**	**$1,889,799**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	140,799	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	43,017,693	863,574	43,881,267	44,205,855	40,015,935
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	140,799	43,017,693	863,574	43,881,267	44,205,855	40,015,935
TOTAL CHARGES FOR SERVICES	**$140,799**	**$43,017,693**	**$863,574**	**$43,881,267**	**$44,205,855**	**$40,015,935**
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,163,442	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	8,318,004	51,753,206	(7,379,862)	44,373,344	45,763,541	47,834,002
FEDERAL FUNDS REVENUE						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0995 Federal Funds						
6400 Federal Funds Ltd	31,154,509	47,146,539	2,509,212	49,655,751	53,131,714	57,523,862
TRANSFERS IN						
1010 Transfer In - Intrafund						
8800 General Fund Revenue	-	614,635	-	614,635	-	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	21,517	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	27,074	-	27,074	27,074	28,211
1108 Tsfr From Mental Health Reg Agy						
3400 Other Funds Ltd	28,456	34,981	-	34,981	42,872	42,872
1124 Tsfr From Licensed Social Wkrs						
3400 Other Funds Ltd	20,146	22,000	-	22,000	24,000	24,000
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	6,513,799	14,870,281	-	14,870,281	14,870,281	14,870,281
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	18,439,933	-	-	-	-	-
1811 Tsfr From Chiropractic Exam, Bd						
3400 Other Funds Ltd	10,010	11,600	-	11,600	11,600	11,600
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	37,164	45,000	-	45,000	46,000	46,000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	28,712	40,000	-	40,000	30,000	30,000
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	89,692	94,689	-	94,689	98,313	98,313
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	235,460	430,000	-	430,000	450,000	450,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	54,800	75,320	-	75,320	81,180	81,180
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	21,517	27,074	-	27,074	27,074	28,211
3400 Other Funds Ltd	25,458,172	15,623,871	-	15,623,871	15,654,246	15,654,246
8800 General Fund Revenue	-	614,635	-	614,635	-	-
TOTAL TRANSFERS IN	**$25,479,689**	**$16,265,580**	**-**	**$16,265,580**	**$15,681,320**	**$15,682,457**
REVENUES						
8000 General Fund	62,802,861	124,577,234	(13,637,409)	110,939,825	113,861,901	89,196,168
4400 Lottery Funds Ltd	21,517	27,074	-	27,074	27,074	28,211
3400 Other Funds Ltd	41,689,127	110,394,770	(4,626,489)	105,768,281	107,513,441	105,393,982
8800 General Fund Revenue	-	614,635	-	614,635	-	-
6400 Federal Funds Ltd	31,154,509	47,146,539	2,509,212	49,655,751	53,131,714	57,523,862
TOTAL REVENUES	**$135,668,014**	**$282,760,252**	**($15,754,686)**	**$267,005,566**	**$274,534,130**	**$252,142,223**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(614,635)	-	(614,635)	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(614,635)	-	(614,635)	-	-
2525 Tsfr To HECC						
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	-	(614,635)	-	(614,635)	-	-
8800 General Fund Revenue	-	(614,635)	-	(614,635)	-	-
6400 Federal Funds Ltd	(10,000)	-	-	-	-	-
TOTAL TRANSFERS OUT	**($10,000)**	**($1,229,270)**	**-**	**($1,229,270)**	**-**	**-**
AVAILABLE REVENUES						
8000 General Fund	62,802,861	124,577,234	(13,637,409)	110,939,825	113,861,901	89,196,168
4400 Lottery Funds Ltd	21,520	27,074	-	27,074	27,074	28,211
3400 Other Funds Ltd	41,689,129	116,266,952	(4,626,489)	111,640,463	114,735,623	112,616,164
6400 Federal Funds Ltd	31,144,514	47,146,539	2,509,212	49,655,751	53,131,714	57,523,862
TOTAL AVAILABLE REVENUES	**$135,658,024**	**$288,017,799**	**($15,754,686)**	**$272,263,113**	**$281,756,312**	**$259,364,405**
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,236,075	23,864,091	2,234,267	26,098,358	27,293,323	27,490,795
4400 Lottery Funds Ltd	14,323	-	-	-	-	-
3400 Other Funds Ltd	5,113,707	15,670,291	(468,233)	15,202,058	18,035,934	18,035,934
6400 Federal Funds Ltd	11,585,477	14,056,956	1,608,576	15,665,532	17,299,082	17,299,082
All Funds	32,949,582	53,591,338	3,374,610	56,965,948	62,628,339	62,825,811
3160 Temporary Appointments						
8000 General Fund	69,523	61,549	-	61,549	61,549	64,134
4400 Lottery Funds Ltd	(16)	-	-	-	-	-
3400 Other Funds Ltd	623	896,144	-	896,144	896,144	933,782
6400 Federal Funds Ltd	36,082	495,983	-	495,983	495,983	516,814
All Funds	106,212	1,453,676	-	1,453,676	1,453,676	1,514,730
3170 Overtime Payments						
8000 General Fund	14,368	7,250	-	7,250	7,250	7,555
4400 Lottery Funds Ltd	29	-	-	-	-	-
3400 Other Funds Ltd	14,741	16,786	-	16,786	16,786	17,491
6400 Federal Funds Ltd	11,981	7,363	-	7,363	7,363	7,672
All Funds	41,119	31,399	-	31,399	31,399	32,718
3180 Shift Differential						
8000 General Fund	128	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	1,242	-	-	-	-	-
6400 Federal Funds Ltd	92	109,597	-	109,597	109,597	114,200
All Funds	1,464	109,597	-	109,597	109,597	114,200
3190 All Other Differential						
8000 General Fund	126,475	59,793	-	59,793	59,793	62,305
4400 Lottery Funds Ltd	102	-	-	-	-	-
3400 Other Funds Ltd	57,238	183,329	-	183,329	183,329	191,028
6400 Federal Funds Ltd	106,218	187,390	(88,190)	99,200	99,200	103,367
All Funds	290,033	430,512	(88,190)	342,322	342,322	356,700
TOTAL SALARIES & WAGES						
8000 General Fund	16,446,569	23,992,683	2,234,267	26,226,950	27,421,915	27,624,789
4400 Lottery Funds Ltd	14,440	-	-	-	-	-
3400 Other Funds Ltd	5,187,551	16,766,550	(468,233)	16,298,317	19,132,193	19,178,235
6400 Federal Funds Ltd	11,739,850	14,857,289	1,520,386	16,377,675	18,011,225	18,041,135
TOTAL SALARIES & WAGES	**$33,388,410**	**$55,616,522**	**$3,286,420**	**$58,902,942**	**$64,565,333**	**$64,844,159**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,546	6,785	(1,122)	5,663	8,773	8,863
4400 Lottery Funds Ltd	3	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,571	4,408	(118)	4,290	5,830	5,830
6400 Federal Funds Ltd	3,197	3,759	(40)	3,719	5,359	5,359
All Funds	9,317	14,952	(1,280)	13,672	19,962	20,052
3220 Public Employees' Retire Cont						
8000 General Fund	2,777,345	4,287,946	(539,083)	3,748,863	5,756,619	5,798,759
4400 Lottery Funds Ltd	2,503	-	-	-	-	-
3400 Other Funds Ltd	864,250	2,841,149	(321,797)	2,519,352	3,835,036	3,836,804
6400 Federal Funds Ltd	2,006,578	2,572,209	(26,551)	2,545,658	3,685,215	3,687,125
All Funds	5,650,676	9,701,304	(887,431)	8,813,873	13,276,870	13,322,688
3221 Pension Obligation Bond						
8000 General Fund	874,270	1,000,504	185,549	1,186,053	1,186,053	1,072,940
4400 Lottery Funds Ltd	744	-	-	-	-	-
3400 Other Funds Ltd	268,797	763,939	22,615	786,554	786,554	715,129
6400 Federal Funds Ltd	623,793	716,828	(5,066)	711,762	711,762	686,863
All Funds	1,767,604	2,481,271	203,098	2,684,369	2,684,369	2,474,932
3230 Social Security Taxes						
8000 General Fund	1,238,402	1,813,674	(230,136)	1,583,538	2,080,141	2,095,661
4400 Lottery Funds Ltd	998	-	-	-	-	-
3400 Other Funds Ltd	388,741	1,273,065	(25,888)	1,247,177	1,450,287	1,453,809
6400 Federal Funds Ltd	874,986	1,122,285	(6,667)	1,115,618	1,361,477	1,363,765
All Funds	2,503,127	4,209,024	(262,691)	3,946,333	4,891,905	4,913,235

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3240 Unemployment Assessments						
8000 General Fund	937	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	301	-	-	-	-	-
6400 Federal Funds Ltd	184	-	-	-	-	-
All Funds	1,440	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	39,610	94,020	(12,018)	82,002	108,315	109,116
3400 Other Funds Ltd	-	61,617	(1,598)	60,019	72,040	72,073
6400 Federal Funds Ltd	-	55,670	(593)	55,077	69,015	69,052
All Funds	39,610	211,307	(14,209)	197,098	249,370	250,241
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,569	5,877	(972)	4,905	5,134	5,186
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	1,128	3,826	(102)	3,724	3,404	3,404
6400 Federal Funds Ltd	1,048	3,232	(33)	3,199	3,111	3,111
All Funds	6,747	12,935	(1,107)	11,828	11,649	11,701
3270 Flexible Benefits						
8000 General Fund	2,844,105	5,065,636	(837,144)	4,228,492	5,166,094	5,219,104
4400 Lottery Funds Ltd	1,372	-	-	-	-	-
3400 Other Funds Ltd	1,028,247	3,296,695	(324,250)	2,972,445	3,435,043	3,435,043

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	2,086,929	2,778,477	(14,256)	2,764,221	3,160,015	3,160,015
All Funds	5,960,653	11,140,808	(1,175,650)	9,965,158	11,761,152	11,814,162
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	7,783,784	12,274,442	(1,434,926)	10,839,516	14,311,129	14,309,629
4400 Lottery Funds Ltd	5,640	-	-	-	-	-
3400 Other Funds Ltd	2,553,035	8,244,699	(651,138)	7,593,561	9,588,194	9,522,092
6400 Federal Funds Ltd	5,596,715	7,252,460	(53,206)	7,199,254	8,995,954	8,975,290
TOTAL OTHER PAYROLL EXPENSES	**$15,939,174**	**$27,771,601**	**($2,139,270)**	**$25,632,331**	**$32,895,277**	**$32,807,011**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,374,516)	-	(1,374,516)	(1,374,516)	(1,371,096)
3400 Other Funds Ltd	-	(1,133,789)	-	(1,133,789)	(1,133,789)	(956,610)
6400 Federal Funds Ltd	-	(921,160)	-	(921,160)	(921,160)	(900,562)
All Funds	-	(3,429,465)	-	(3,429,465)	(3,429,465)	(3,228,268)
3465 Reconciliation Adjustment						
8000 General Fund	-	1,744,502	-	1,744,502	-	-
3400 Other Funds Ltd	-	3,083,349	-	3,083,349	-	-
6400 Federal Funds Ltd	-	(45,713)	-	(45,713)	-	-
All Funds	-	4,782,138	-	4,782,138	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	369,986	-	369,986	(1,374,516)	(1,371,096)
3400 Other Funds Ltd	-	1,949,560	-	1,949,560	(1,133,789)	(956,610)
6400 Federal Funds Ltd	-	(966,873)	-	(966,873)	(921,160)	(900,562)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$1,352,673**	**-**	**$1,352,673**	**($3,429,465)**	**($3,228,268)**
TOTAL PERSONAL SERVICES						
8000 General Fund	24,230,353	36,637,111	799,341	37,436,452	40,358,528	40,563,322
4400 Lottery Funds Ltd	20,080	-	-	-	-	-
3400 Other Funds Ltd	7,740,586	26,960,809	(1,119,371)	25,841,438	27,586,598	27,743,717
6400 Federal Funds Ltd	17,336,565	21,142,876	1,467,180	22,610,056	26,086,019	26,115,863
TOTAL PERSONAL SERVICES	**$49,327,584**	**$84,740,796**	**$1,147,150**	**$85,887,946**	**$94,031,145**	**$94,422,902**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,057	199,057	4,010	203,067	203,067	467,127
3400 Other Funds Ltd	81,293	293,772	-	293,772	293,772	298,499
6400 Federal Funds Ltd	7,464	413,530	(1,170)	412,360	412,360	445,394
All Funds	95,814	906,359	2,840	909,199	909,199	1,211,020
4125 Out of State Travel						
8000 General Fund	12,526	23,924	-	23,924	23,924	90,933
3400 Other Funds Ltd	17,677	55,303	-	55,303	55,303	57,626
6400 Federal Funds Ltd	7,363	99,203	-	99,203	99,203	103,369

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	37,566	178,430	-	178,430	178,430	251,928
4150 Employee Training						
8000 General Fund	52,631	46,304	1,203	47,507	47,507	93,813
4400 Lottery Funds Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	23,788	129,963	-	129,963	129,963	133,326
6400 Federal Funds Ltd	25,236	89,530	(322)	89,208	89,208	97,279
All Funds	101,668	265,797	881	266,678	266,678	324,418
4175 Office Expenses						
8000 General Fund	20,119	308,567	7,629	316,196	316,196	619,264
4400 Lottery Funds Ltd	316	-	-	-	-	-
3400 Other Funds Ltd	45,712	741,240	(220,000)	521,240	521,240	528,647
6400 Federal Funds Ltd	31,308	520,278	(2,224)	518,054	518,054	569,695
All Funds	97,455	1,570,085	(214,595)	1,355,490	1,355,490	1,717,606
4200 Telecommunications						
8000 General Fund	112,494	218,309	2,494	220,803	220,803	230,931
4400 Lottery Funds Ltd	128	-	-	-	-	-
3400 Other Funds Ltd	234,728	649,391	-	649,391	649,391	671,929
6400 Federal Funds Ltd	86,761	261,443	(728)	260,715	260,715	281,430
All Funds	434,111	1,129,143	1,766	1,130,909	1,130,909	1,184,290
4225 State Gov. Service Charges						
8000 General Fund	57	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	4,157	-	-	-	-	-
All Funds	4,214	-	-	-	-	-
4250 Data Processing						
8000 General Fund	79,442	23,100	-	23,100	23,100	24,070
4400 Lottery Funds Ltd	39	-	-	-	-	-
3400 Other Funds Ltd	139,468	9,355	-	9,355	9,355	9,748
6400 Federal Funds Ltd	59,961	25,912	-	25,912	25,912	27,001
All Funds	278,910	58,367	-	58,367	58,367	60,819
4275 Publicity and Publications						
8000 General Fund	751	31,325	-	31,325	31,325	380
3400 Other Funds Ltd	1,588,210	3,841,435	(710,000)	3,131,435	3,131,435	3,262,955
6400 Federal Funds Ltd	164,814	667	-	667	667	695
All Funds	1,753,775	3,873,427	(710,000)	3,163,427	3,163,427	3,264,030
4300 Professional Services						
8000 General Fund	8,672,468	38,378,361	951,760	39,330,121	39,330,121	16,145,632
4400 Lottery Funds Ltd	631	-	-	-	-	-
3400 Other Funds Ltd	11,916,453	16,088,147	2,435,402	18,523,549	18,523,549	19,488,301
6400 Federal Funds Ltd	7,172,398	18,624,999	1,200,470	19,825,469	19,825,469	22,045,945
All Funds	27,761,950	73,091,507	4,587,632	77,679,139	77,679,139	57,679,878
4315 IT Professional Services						
8000 General Fund	1,031,178	1,236,099	755,786	1,991,885	1,991,885	3,884,877

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	413,573	12,127,827	-	12,127,827	12,127,827	12,952,518
6400 Federal Funds Ltd	3,050,947	3,810,443	101,392	3,911,835	3,911,835	5,826,182
All Funds	4,495,698	17,174,369	857,178	18,031,547	18,031,547	22,663,577
4325 Attorney General						
8000 General Fund	1,085,113	236,541	-	236,541	236,541	291,561
4400 Lottery Funds Ltd	100	-	-	-	-	-
3400 Other Funds Ltd	205,505	1,613,786	-	1,613,786	1,613,786	1,989,152
6400 Federal Funds Ltd	18,272	137,097	-	137,097	137,097	168,986
All Funds	1,308,990	1,987,424	-	1,987,424	1,987,424	2,449,699
4375 Employee Recruitment and Develop						
8000 General Fund	5,600	-	-	-	-	-
3400 Other Funds Ltd	-	17,478	-	17,478	17,478	18,211
All Funds	5,600	17,478	-	17,478	17,478	18,211
4400 Dues and Subscriptions						
8000 General Fund	66,220	3,433	-	3,433	3,433	3,577
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	57,689	30,511	-	30,511	30,511	31,793
6400 Federal Funds Ltd	8,220	1,929	-	1,929	1,929	2,010
All Funds	132,130	35,873	-	35,873	35,873	37,380
4425 Facilities Rental and Taxes						
8000 General Fund	9,290	150,199	(140,309)	9,890	9,890	10,305

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	15,569	-	-	-	-	-
6400 Federal Funds Ltd	8,532	-	-	-	-	-
All Funds	33,390	150,199	(140,309)	9,890	9,890	10,305
4450 Fuels and Utilities						
3400 Other Funds Ltd	2,500	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	92	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	930,767	(930,767)	-	-	-
3400 Other Funds Ltd	1,527	10,549,012	(10,549,012)	-	-	-
All Funds	1,527	11,479,779	(11,479,779)	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	240	-	-	-	-	-
4550 Other Care of Residents and Patients						
3400 Other Funds Ltd	93	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	40,952	61,397	-	61,397	61,397	63,975
4400 Lottery Funds Ltd	164	-	-	-	-	-
3400 Other Funds Ltd	2,772,977	65,151	-	65,151	65,151	67,888
6400 Federal Funds Ltd	28,347	92,391	-	92,391	92,391	96,271

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	2,842,440	218,939	-	218,939	218,939	228,134
4600 Intra-agency Charges						
8000 General Fund	8	790,103	(790,103)	-	-	5,039
3400 Other Funds Ltd	6	490,654	(463,508)	27,146	27,146	28,286
6400 Federal Funds Ltd	5	255,030	(255,030)	-	-	-
All Funds	19	1,535,787	(1,508,641)	27,146	27,146	33,325
4650 Other Services and Supplies						
8000 General Fund	1,988,395	1,041,249	(299,307)	741,942	741,942	318,945
4400 Lottery Funds Ltd	-	27,074	-	27,074	27,074	28,211
3400 Other Funds Ltd	969	85,535	-	85,535	85,535	87,808
6400 Federal Funds Ltd	12,824	82,536	(202)	82,334	82,334	87,773
All Funds	2,002,188	1,236,394	(299,509)	936,885	936,885	522,737
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,744	39,524	854	40,378	40,378	80,668
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	2,063	125,121	-	125,121	125,121	128,188
6400 Federal Funds Ltd	2,681	37,127	(154)	36,973	36,973	39,256
All Funds	8,489	201,772	700	202,472	202,472	248,112
4715 IT Expendable Property						
8000 General Fund	54,425	7,454	-	7,454	7,454	28,334
4400 Lottery Funds Ltd	48	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3400 Other Funds Ltd	35,381	6,233,388	-	6,233,388	6,233,388	84,449
6400 Federal Funds Ltd	35,506	30,827	-	30,827	30,827	32,122
All Funds	125,360	6,271,669	-	6,271,669	6,271,669	144,905
TOTAL SERVICES & SUPPLIES						
8000 General Fund	13,242,470	43,725,713	(436,750)	43,288,963	43,288,963	22,359,431
4400 Lottery Funds Ltd	1,440	27,074	-	27,074	27,074	28,211
3400 Other Funds Ltd	17,559,670	53,147,069	(9,507,118)	43,639,951	43,639,951	39,839,324
6400 Federal Funds Ltd	10,720,639	24,482,942	1,042,032	25,524,974	25,524,974	29,823,408
TOTAL SERVICES & SUPPLIES	**$41,524,219**	**$121,382,798**	**($8,901,836)**	**$112,480,962**	**$112,480,962**	**$92,050,374**
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	1,320	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	252,040	25,000,000	(14,000,000)	11,000,000	11,000,000	6,252,000
3400 Other Funds Ltd	10,655,097	26,076,783	6,000,000	32,076,783	32,076,783	33,424,007
6400 Federal Funds Ltd	738,502	1,520,721	-	1,520,721	1,520,721	1,584,591
All Funds	11,645,639	52,597,504	(8,000,000)	44,597,504	44,597,504	41,260,598
6035 Dist to Individuals						
3400 Other Funds Ltd	51,991	570,776	-	570,776	570,776	594,749

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6048 Spc Pmt to Public Universities						
8000 General Fund	304,118	-	-	-	-	-
3400 Other Funds Ltd	5,000,000	-	-	-	-	-
6400 Federal Funds Ltd	546,452	-	-	-	-	-
All Funds	5,850,570	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	8,144	19,214,410	-	19,214,410	19,214,410	20,021,415
3400 Other Funds Ltd	680,465	3,639,333	-	3,639,333	3,639,333	3,792,185
6400 Federal Funds Ltd	1,802,356	-	-	-	-	-
All Funds	2,490,965	22,853,743	-	22,853,743	22,853,743	23,813,600
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	18,439,933	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	19,004,235	44,214,410	(14,000,000)	30,214,410	30,214,410	26,273,415
3400 Other Funds Ltd	16,387,553	30,286,892	6,000,000	36,286,892	36,286,892	37,810,941
6400 Federal Funds Ltd	3,087,310	1,520,721	-	1,520,721	1,520,721	1,584,591
TOTAL SPECIAL PAYMENTS	**$38,479,098**	**$76,022,023**	**($8,000,000)**	**$68,022,023**	**$68,022,023**	**$65,668,947**
EXPENDITURES						
8000 General Fund	56,477,058	124,577,234	(13,637,409)	110,939,825	113,861,901	89,196,168
4400 Lottery Funds Ltd	21,520	27,074	-	27,074	27,074	28,211

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	41,689,129	110,394,770	(4,626,489)	105,768,281	107,513,441	105,393,982
6400 Federal Funds Ltd	31,144,514	47,146,539	2,509,212	49,655,751	53,131,714	57,523,862
TOTAL EXPENDITURES	**$129,332,221**	**$282,145,617**	**($15,754,686)**	**$266,390,931**	**$274,534,130**	**$252,142,223**
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,325,803)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	5,872,182	-	5,872,182	7,222,182	7,222,182
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**$5,872,182**	**-**	**$5,872,182**	**$7,222,182**	**$7,222,182**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	218	299	(24)	275	280	283
8180 Position Reconciliation	-	36	-	36	-	-
TOTAL AUTHORIZED POSITIONS	**218**	**335**	**(24)**	**311**	**280**	**283**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	202.40	281.43	(23.37)	258.06	277.32	278.58
8280 FTE Reconciliation	-	28.73	-	28.73	-	-
TOTAL AUTHORIZED FTE	**202.40**	**310.16**	**(23.37)**	**286.79**	**277.32**	**278.58**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	392,814,761	2,135,435,978	-	2,135,435,978	252,796,629	252,796,629
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(1,882,639,349)	-	(1,882,639,349)	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	392,814,761	252,796,629	-	252,796,629	252,796,629	252,796,629
TOTAL BEGINNING BALANCE	**$392,814,761**	**$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	2,306,408,777	2,458,835,184	-	2,458,835,184	2,458,835,184	2,713,256,457
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,480	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	16,933,576	4,961,244	-	4,961,244	4,961,244	4,961,244
OTHER						
0975 Other Revenues						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	5,367,975	24,364,766	-	24,364,766	24,364,766	24,364,766
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,699,427	90,000,000	-	90,000,000	-	-
8800 General Fund Revenue	-	90,000,000	(90,000,000)	-	-	-
All Funds	5,699,427	180,000,000	(90,000,000)	90,000,000	-	-
REVENUES						
3400 Other Funds Ltd	2,334,411,235	2,578,161,194	-	2,578,161,194	2,488,161,194	2,742,582,467
8800 General Fund Revenue	-	90,000,000	(90,000,000)	-	-	-
TOTAL REVENUES	**$2,334,411,235**	**$2,668,161,194**	**($90,000,000)**	**$2,578,161,194**	**$2,488,161,194**	**$2,742,582,467**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(5,699,427)	(180,000,000)	90,000,000	(90,000,000)	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(90,000,000)	90,000,000	-	-	-
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	-	-	(90,000,000)	(90,000,000)	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(5,699,427)	(180,000,000)	-	(180,000,000)	-	-
8800 General Fund Revenue	-	(90,000,000)	90,000,000	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS OUT	**($5,699,427)**	**($270,000,000)**	**$90,000,000**	**($180,000,000)**	**-**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,721,526,569	2,650,957,823	-	2,650,957,823	2,740,957,823	2,995,379,096
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	20,072,226	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	300	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	256	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	31,145	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	20,103,927	-	-	-	-	-
TOTAL SALARIES & WAGES	**$20,103,927**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,199	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3220 Public Employees' Retire Cont						
8000 General Fund	9	-	-	-	-	-
3400 Other Funds Ltd	747,703	-	-	-	-	-
All Funds	747,712	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	221,309	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	301,282	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,751	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	802	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	792,559	-	-	-	-	-
3280 Other OPE						
3400 Other Funds Ltd	-	19,570,000	-	19,570,000	19,570,000	20,391,940
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,760	-	-	-	-	-
3400 Other Funds Ltd	2,064,856	19,570,000	-	19,570,000	19,570,000	20,391,940

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL OTHER PAYROLL EXPENSES	**$2,068,616**	**$19,570,000**	**-**	**$19,570,000**	**$19,570,000**	**$20,391,940**
TOTAL PERSONAL SERVICES						
8000 General Fund	3,760	-	-	-	-	-
3400 Other Funds Ltd	22,168,783	19,570,000	-	19,570,000	19,570,000	20,391,940
TOTAL PERSONAL SERVICES	**$22,172,543**	**$19,570,000**	**-**	**$19,570,000**	**$19,570,000**	**$20,391,940**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	2,104	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	54	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	5	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	78,769	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	19,788	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	479	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	17,204	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4300 Professional Services						
3400 Other Funds Ltd	7,358,446	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	5,286,532	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	202,994	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	26,605	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,246,922,687	2,438,576,242	-	2,438,576,242	2,438,576,242	2,689,613,869
4650 Other Services and Supplies						
3400 Other Funds Ltd	26,392	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	994	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,259,943,053	2,438,576,242	-	2,438,576,242	2,438,576,242	2,689,613,869
TOTAL SERVICES & SUPPLIES	**$2,259,943,053**	**$2,438,576,242**	**-**	**$2,438,576,242**	**$2,438,576,242**	**$2,689,613,869**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	46,599,972	30,014,952	-	30,014,952	30,014,952	32,576,658

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
EXPENDITURES						
8000 General Fund	3,760	-	-	-	-	-
3400 Other Funds Ltd	2,328,711,808	2,488,161,194	-	2,488,161,194	2,488,161,194	2,742,582,467
TOTAL EXPENDITURES	**$2,328,715,568**	**$2,488,161,194**	**-**	**$2,488,161,194**	**$2,488,161,194**	**$2,742,582,467**
REVERSIONS						
9900 Reversions						
8000 General Fund	3,760	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	392,814,761	162,796,629	-	162,796,629	252,796,629	252,796,629
TOTAL ENDING BALANCE	**$392,814,761**	**$162,796,629**	**-**	**$162,796,629**	**$252,796,629**	**$252,796,629**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	19.50	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1	550,000	-	550,000	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	32,999,000	-	32,999,000	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	1,850,165,901	1,994,987,546	-	1,994,987,546	1,994,987,546	2,168,950,460
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	5,648,342	-	-	-	-	-
REVENUES						
3400 Other Funds Ltd	1,855,814,243	1,994,987,546	-	1,994,987,546	1,994,987,546	2,168,950,460
AVAILABLE REVENUES						
3400 Other Funds Ltd	1,855,814,244	2,028,536,546	-	2,028,536,546	2,028,536,546	2,202,499,460
EXPENDITURES						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,844,360	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	3,823	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	9,888	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	36,840	-	-	-	-	-
TOTAL SALARIES & WAGES						
3400 Other Funds Ltd	3,894,911	-	-	-	-	-
TOTAL SALARIES & WAGES	**$3,894,911**	**-**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	969	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	736,142	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	216,275	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3230 Social Security Taxes						
3400 Other Funds Ltd	292,752	-	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	2	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,316	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	814	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	720,050	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,316	-	-	-	-	-
3400 Other Funds Ltd	1,967,004	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,971,320**	**-**	**-**	**-**	**-**	**-**
TOTAL PERSONAL SERVICES						
8000 General Fund	4,316	-	-	-	-	-
3400 Other Funds Ltd	5,861,915	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$5,866,231**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,623	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	52	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	364	-	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	92,370	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	29,080	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	374	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	171,499	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	7,118,984	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	4,446,964	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	117,921	-	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	756	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4575 Agency Program Related S and S						
3400 Other Funds Ltd	8,786	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	517,750	-	517,750	517,750	562,899
4650 Other Services and Supplies						
3400 Other Funds Ltd	25,367	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	2,242	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
3400 Other Funds Ltd	12,017,382	517,750	-	517,750	517,750	562,899
TOTAL SERVICES & SUPPLIES	**$12,017,382**	**$517,750**	**-**	**$517,750**	**$517,750**	**$562,899**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	1,837,934,946	1,994,469,796	-	1,994,469,796	1,994,469,796	2,168,387,561
EXPENDITURES						
8000 General Fund	4,316	-	-	-	-	-
3400 Other Funds Ltd	1,855,814,243	1,994,987,546	-	1,994,987,546	1,994,987,546	2,168,950,460
TOTAL EXPENDITURES	**$1,855,818,559**	**$1,994,987,546**	**-**	**$1,994,987,546**	**$1,994,987,546**	**$2,168,950,460**
REVERSIONS						
9900 Reversions						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	4,316	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1	33,549,000	-	33,549,000	33,549,000	33,549,000
TOTAL ENDING BALANCE	**$1**	**$33,549,000**	**-**	**$33,549,000**	**$33,549,000**	**$33,549,000**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	-	-	-	-	-
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	20.00	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	17,111,606	56,144,843	-	56,144,843	59,869,000	59,869,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,724,157	-	3,724,157	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	17,111,606	59,869,000	-	59,869,000	59,869,000	59,869,000
TOTAL BEGINNING BALANCE	**$17,111,606**	**$59,869,000**	**-**	**$59,869,000**	**$59,869,000**	**$59,869,000**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	218,566,978	237,469,162	23,897,167	261,366,329	271,157,043	260,113,729
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	25,834,944	16,812,769	-	16,812,769	16,812,769	16,812,769
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	14,925,698	12,297,950	-	12,297,950	12,297,950	12,297,950
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	40,760,642	29,110,719	-	29,110,719	29,110,719	29,110,719
TOTAL LICENSES AND FEES	**$40,760,642**	**$29,110,719**	**-**	**$29,110,719**	**$29,110,719**	**$29,110,719**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,488,702	22,994,778	-	22,994,778	22,994,778	22,994,778
0415 Admin and Service Charges						
3400 Other Funds Ltd	247,623	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	19,736,325	22,994,778	-	22,994,778	22,994,778	22,994,778
TOTAL CHARGES FOR SERVICES	**$19,736,325**	**$22,994,778**	**-**	**$22,994,778**	**$22,994,778**	**$22,994,778**
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	834,975	1,140,607	-	1,140,607	1,140,607	1,140,607
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	488,210	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	7,489,324	7,237,854	-	7,237,854	7,237,854	7,237,854
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,000	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	46,297,424	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	46,298,424	108,333	-	108,333	108,333	108,333
TOTAL DONATIONS AND CONTRIBUTIONS	**$46,298,424**	**$108,333**	**-**	**$108,333**	**$108,333**	**$108,333**
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	779,255,349	190,068,253	19,631,664	209,699,917	217,033,427	229,609,482
All Funds	804,916,739	230,068,253	19,631,664	249,699,917	257,033,427	269,609,482
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	463,692,510	728,838,450	83,124,970	811,963,420	827,157,941	484,390,405
All Funds	539,099,746	831,567,501	83,124,970	914,692,471	945,296,350	602,528,814
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	58,151,720	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,831	-	354,831	354,831	354,831

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	15,000,000	15,000,000	15,000,000	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	40,000	-	-	-	-	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	-	3,284	-	3,284	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,174,796	59,322,608	-	59,322,608	59,322,608	58,722,608
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	2,010,844	-	-	-	-	-
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	125,985	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	123,347,566	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	88,174	89,000	-	89,000	89,000	89,000
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	35,448	1,037,499	-	1,037,499	1,081,074	1,081,074
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	15,000,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	283,113	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	326,551	273,992	-	273,992	285,500	285,500
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	98,005	-	-	-	-	-
1833 Tsfr From Health Rel Lic Bds						
3400 Other Funds Ltd	63,815	42,750	-	42,750	63,000	63,000
1834 Tsfr From Board of Dentistry						
3400 Other Funds Ltd	165,393	227,000	-	227,000	170,000	170,000
1847 Tsfr From Oregon Medical Board						
3400 Other Funds Ltd	1,087,218	1,452,704	-	1,452,704	1,606,932	1,606,932
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	307,493	278,421	-	278,421	350,000	350,000
1855 Tsfr From Board of Pharmacy						
3400 Other Funds Ltd	501,327	541,800	-	541,800	548,100	548,100
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	10,534,927	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	216,342,375	63,623,889	15,000,000	78,623,889	78,871,045	63,271,045
TOTAL TRANSFERS IN	**$216,342,375**	**$63,623,889**	**$15,000,000**	**$78,623,889**	**$78,871,045**	**$63,271,045**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUES						
8000 General Fund	218,566,978	237,469,162	23,897,167	261,366,329	271,157,043	260,113,729
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,111,205,624	314,284,433	34,631,664	348,916,097	356,496,763	353,472,818
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	463,692,510	728,838,450	83,124,970	811,963,420	827,157,941	484,390,405
TOTAL REVENUES	**$1,894,533,738**	**$1,423,321,096**	**$141,653,801**	**$1,564,974,897**	**$1,612,950,156**	**$1,256,115,361**
TRANSFERS OUT						
2100 Tsfr To Human Svcs, Dept of						
3400 Other Funds Ltd	(1,504,999)	-	-	-	-	-
6400 Federal Funds Ltd	(30,525)	-	-	-	-	-
All Funds	(1,535,524)	-	-	-	-	-
2123 Tsfr To OR Business Development						
6400 Federal Funds Ltd	(10,462,490)	(17,696,800)	(8,874,359)	(26,571,159)	(26,571,159)	(26,571,159)
2340 Tsfr To Environmental Quality						
6400 Federal Funds Ltd	(2,015,479)	(1,599,898)	(128,963)	(1,728,861)	(1,728,861)	(1,728,861)
2603 Tsfr To Agriculture, Dept of						
6400 Federal Funds Ltd	-	(117,852)	-	(117,852)	(122,802)	(122,802)
2845 Tsfr To OLCC						
3400 Other Funds Ltd	(1,859,946)	(528,000)	-	(528,000)	(300,000)	(300,000)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(3,364,945)	(528,000)	-	(528,000)	(300,000)	(300,000)
6400 Federal Funds Ltd	(12,508,494)	(19,414,550)	(9,003,322)	(28,417,872)	(28,422,822)	(28,422,822)
TOTAL TRANSFERS OUT	**($15,873,439)**	**($19,942,550)**	**($9,003,322)**	**($28,945,872)**	**($28,722,822)**	**($28,722,822)**
AVAILABLE REVENUES						
8000 General Fund	218,566,978	237,469,162	23,897,167	261,366,329	271,157,043	260,113,729
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,124,952,285	373,625,433	34,631,664	408,257,097	416,065,763	413,041,818
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	451,184,016	709,423,900	74,121,648	783,545,548	798,735,119	455,967,583
TOTAL AVAILABLE REVENUES	**$1,895,771,905**	**$1,463,247,546**	**$132,650,479**	**$1,595,898,025**	**$1,644,096,334**	**$1,287,261,539**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	25,725,528	30,676,584	4,312,393	34,988,977	39,315,695	37,487,807
3400 Other Funds Ltd	39,437,699	50,495,552	8,046,807	58,542,359	59,647,414	61,790,227
6400 Federal Funds Ltd	100,100,778	73,136,059	14,309,615	87,445,674	93,172,918	93,172,918
All Funds	165,264,005	154,308,195	26,668,815	180,977,010	192,136,027	192,450,952
3160 Temporary Appointments						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	175,452	50,706	-	50,706	50,706	52,835
3400 Other Funds Ltd	225,963	242,596	-	242,596	242,596	252,786
6400 Federal Funds Ltd	1,476,961	50,960	54,882	105,842	105,842	110,287
All Funds	1,878,376	344,262	54,882	399,144	399,144	415,908
3170 Overtime Payments						
8000 General Fund	162,586	14,587	-	14,587	14,587	15,200
3400 Other Funds Ltd	261,986	186,803	-	186,803	186,803	194,649
6400 Federal Funds Ltd	942,094	245,732	-	245,732	245,732	256,053
All Funds	1,366,666	447,122	-	447,122	447,122	465,902
3180 Shift Differential						
8000 General Fund	2,626	49	-	49	49	51
3400 Other Funds Ltd	5,178	624	-	624	624	650
6400 Federal Funds Ltd	9,107	920	-	920	920	959
All Funds	16,911	1,593	-	1,593	1,593	1,660
3190 All Other Differential						
8000 General Fund	541,296	1,372,569	-	1,372,569	1,372,569	1,430,217
3400 Other Funds Ltd	786,561	947,398	-	947,398	947,398	987,189
6400 Federal Funds Ltd	2,525,733	14,149,254	402,136	14,551,390	14,551,390	15,162,548
All Funds	3,853,590	16,469,221	402,136	16,871,357	16,871,357	17,579,954
TOTAL SALARIES & WAGES						
8000 General Fund	26,607,488	32,114,495	4,312,393	36,426,888	40,753,606	38,986,110

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	40,717,387	51,872,973	8,046,807	59,919,780	61,024,835	63,225,501
6400 Federal Funds Ltd	105,054,673	87,582,925	14,766,633	102,349,558	108,076,802	108,702,765
TOTAL SALARIES & WAGES	**$172,379,548**	**$171,570,393**	**$27,125,833**	**$198,696,226**	**$209,855,243**	**$210,914,376**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,504	9,339	328	9,667	14,141	13,461
3400 Other Funds Ltd	14,534	17,844	633	18,477	24,091	24,933
6400 Federal Funds Ltd	34,398	21,613	1,810	23,423	33,163	33,163
All Funds	57,436	48,796	2,771	51,567	71,395	71,557
3220 Public Employees' Retire Cont						
8000 General Fund	4,606,305	5,739,130	130,245	5,869,375	8,562,541	8,190,212
3400 Other Funds Ltd	7,169,150	9,239,015	321,311	9,560,326	12,784,398	13,245,275
6400 Federal Funds Ltd	17,632,583	15,581,553	1,091,971	16,673,524	22,716,987	22,847,754
All Funds	29,408,038	30,559,698	1,543,527	32,103,225	44,063,926	44,283,241
3221 Pension Obligation Bond						
8000 General Fund	1,442,073	1,536,770	52,346	1,589,116	1,589,116	1,593,190
3400 Other Funds Ltd	2,206,332	2,594,772	(35,915)	2,558,857	2,558,857	2,382,591
6400 Federal Funds Ltd	5,466,692	4,426,556	(88,378)	4,338,178	4,338,178	4,231,447
All Funds	9,115,097	8,558,098	(71,947)	8,486,151	8,486,151	8,207,228
3230 Social Security Taxes						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	2,000,844	2,438,905	55,586	2,494,491	3,097,133	2,961,919
3400 Other Funds Ltd	3,087,063	3,961,820	137,167	4,098,987	4,660,197	4,828,548
6400 Federal Funds Ltd	7,902,016	6,669,289	466,165	7,135,454	8,236,544	8,284,430
All Funds	12,989,923	13,070,014	658,918	13,728,932	15,993,874	16,074,897
3240 Unemployment Assessments						
8000 General Fund	357	-	-	-	-	-
3400 Other Funds Ltd	3,858	-	-	-	-	-
6400 Federal Funds Ltd	1,742	-	-	-	-	-
All Funds	5,957	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	179,197	123,065	2,615	125,680	161,479	154,399
3400 Other Funds Ltd	-	201,035	7,450	208,485	242,556	251,319
6400 Federal Funds Ltd	-	293,673	24,375	318,048	429,877	432,363
All Funds	179,197	617,773	34,440	652,213	833,912	838,081
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,374	8,144	292	8,436	8,259	7,859
3400 Other Funds Ltd	9,327	15,491	542	16,033	14,053	14,547
6400 Federal Funds Ltd	22,726	18,740	1,589	20,329	19,348	19,348
All Funds	37,427	42,375	2,423	44,798	41,660	41,754
3260 Mass Transit Tax						
6400 Federal Funds Ltd	58	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3270 Flexible Benefits						
8000 General Fund	5,204,195	6,999,563	241,164	7,240,727	8,323,739	7,925,099
3400 Other Funds Ltd	8,890,186	13,333,492	474,606	13,808,098	14,186,705	14,680,763
6400 Federal Funds Ltd	19,157,216	16,130,296	1,356,300	17,486,596	19,535,311	19,535,311
All Funds	33,251,597	36,463,351	2,072,070	38,535,421	42,045,755	42,141,173
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	13,446,849	16,854,916	482,576	17,337,492	21,756,408	20,846,139
3400 Other Funds Ltd	21,380,450	29,363,469	905,794	30,269,263	34,470,857	35,427,976
6400 Federal Funds Ltd	50,217,431	43,141,720	2,853,832	45,995,552	55,309,408	55,383,816
TOTAL OTHER PAYROLL EXPENSES	**$85,044,730**	**$89,360,105**	**$4,242,202**	**$93,602,307**	**$111,536,673**	**$111,657,931**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,641,270)	-	(1,641,270)	(1,641,270)	(2,033,881)
3400 Other Funds Ltd	-	(3,402,518)	-	(3,402,518)	(3,402,518)	(3,049,976)
6400 Federal Funds Ltd	-	(4,594,753)	-	(4,594,753)	(4,594,753)	(5,400,464)
All Funds	-	(9,638,541)	-	(9,638,541)	(9,638,541)	(10,484,321)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,045,080)	-	(1,045,080)	-	-
3400 Other Funds Ltd	-	(2,827,804)	-	(2,827,804)	-	-
6400 Federal Funds Ltd	-	(148,471)	-	(148,471)	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	-	(4,021,355)	-	(4,021,355)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(2,686,350)	-	(2,686,350)	(1,641,270)	(2,033,881)
3400 Other Funds Ltd	-	(6,230,322)	-	(6,230,322)	(3,402,518)	(3,049,976)
6400 Federal Funds Ltd	-	(4,743,224)	-	(4,743,224)	(4,594,753)	(5,400,464)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($13,659,896)**	**-**	**($13,659,896)**	**($9,638,541)**	**($10,484,321)**
TOTAL PERSONAL SERVICES						
8000 General Fund	40,054,337	46,283,061	4,794,969	51,078,030	60,868,744	57,798,368
3400 Other Funds Ltd	62,097,837	75,006,120	8,952,601	83,958,721	92,093,174	95,603,501
6400 Federal Funds Ltd	155,272,104	125,981,421	17,620,465	143,601,886	158,791,457	158,686,117
TOTAL PERSONAL SERVICES	**$257,424,278**	**$247,270,602**	**$31,368,035**	**$278,638,637**	**$311,753,375**	**$312,087,986**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	297,644	631,438	20,387	651,825	651,825	704,015
3400 Other Funds Ltd	985,131	1,733,547	39,683	1,773,230	1,773,230	1,889,598
6400 Federal Funds Ltd	873,800	1,810,908	207,991	2,018,899	2,018,899	1,675,475
All Funds	2,156,575	4,175,893	268,061	4,443,954	4,443,954	4,269,088
4125 Out of State Travel						
8000 General Fund	83,870	72,709	-	72,709	72,709	75,763
3400 Other Funds Ltd	183,777	195,258	-	195,258	195,258	203,459

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	181,559	649,242	-	649,242	649,242	573,379
All Funds	449,206	917,209	-	917,209	917,209	852,601
4150 Employee Training						
8000 General Fund	242,452	267,588	6,106	273,694	273,694	291,794
3400 Other Funds Ltd	183,896	301,794	10,717	312,511	312,511	338,433
6400 Federal Funds Ltd	561,814	981,263	31,068	1,012,331	1,012,331	817,082
All Funds	988,162	1,550,645	47,891	1,598,536	1,598,536	1,447,309
4175 Office Expenses						
8000 General Fund	459,781	460,491	38,609	499,100	499,100	1,057,177
3400 Other Funds Ltd	1,974,838	1,986,380	75,682	2,062,062	2,062,062	2,227,246
6200 Federal Funds Non-Ltd	1,026	-	-	-	-	-
6400 Federal Funds Ltd	863,245	1,814,579	242,415	2,056,994	2,056,994	1,755,844
All Funds	3,298,890	4,261,450	356,706	4,618,156	4,618,156	5,040,267
4200 Telecommunications						
8000 General Fund	279,823	361,659	12,624	374,283	374,283	405,494
3400 Other Funds Ltd	310,379	432,029	24,746	456,775	456,775	502,757
6400 Federal Funds Ltd	1,050,683	851,348	68,959	920,307	920,307	774,072
All Funds	1,640,885	1,645,036	106,329	1,751,365	1,751,365	1,682,323
4225 State Gov. Service Charges						
8000 General Fund	7,475	-	-	-	-	-
3400 Other Funds Ltd	1,692	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,661	-	-	-	-	-
All Funds	10,828	-	-	-	-	-
4250 Data Processing						
8000 General Fund	416,949	233,361	-	233,361	233,361	243,162
3400 Other Funds Ltd	3,021,923	148,346	-	148,346	148,346	154,576
6400 Federal Funds Ltd	714,546	758,069	-	758,069	758,069	710,146
All Funds	4,153,418	1,139,776	-	1,139,776	1,139,776	1,107,884
4275 Publicity and Publications						
8000 General Fund	322,259	493,794	-	493,794	493,794	514,533
3400 Other Funds Ltd	797,972	548,395	-	548,395	548,395	571,427
6400 Federal Funds Ltd	354,059	491,501	-	491,501	491,501	452,599
All Funds	1,474,290	1,533,690	-	1,533,690	1,533,690	1,538,559
4300 Professional Services						
8000 General Fund	49,253,408	22,894,910	16,470	22,911,380	22,911,380	21,712,039
3400 Other Funds Ltd	782,291,612	71,625,126	2,392,899	74,018,025	74,018,025	78,571,464
6400 Federal Funds Ltd	48,549,917	308,207,730	13,032,241	321,239,971	321,239,971	111,316,798
All Funds	880,094,937	402,727,766	15,441,610	418,169,376	418,169,376	211,600,301
4315 IT Professional Services						
8000 General Fund	1,066,754	2,036,237	(207,506)	1,828,731	1,828,731	2,121,302
3400 Other Funds Ltd	1,998,959	647,588	517,032	1,164,620	1,164,620	1,643,183
6400 Federal Funds Ltd	2,286,150	2,614,553	-	2,614,553	2,614,553	2,032,231

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	5,351,863	5,298,378	309,526	5,607,904	5,607,904	5,796,716
4325 Attorney General						
8000 General Fund	786,223	1,264,010	86,550	1,350,560	1,350,560	1,589,700
3400 Other Funds Ltd	1,264,123	2,527,994	75,000	2,602,994	2,602,994	3,283,451
6400 Federal Funds Ltd	380,505	257,338	-	257,338	257,338	161,059
All Funds	2,430,851	4,049,342	161,550	4,210,892	4,210,892	5,034,210
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	11,001	-	11,001	11,001	11,463
4375 Employee Recruitment and Develop						
8000 General Fund	28,519	10,541	-	10,541	10,541	10,984
3400 Other Funds Ltd	30,152	734	-	734	734	765
6400 Federal Funds Ltd	40,573	10,332	-	10,332	10,332	9,525
All Funds	99,244	21,607	-	21,607	21,607	21,274
4400 Dues and Subscriptions						
8000 General Fund	94,420	57,083	-	57,083	57,083	59,479
3400 Other Funds Ltd	123,364	69,555	-	69,555	69,555	72,477
6400 Federal Funds Ltd	249,477	159,108	-	159,108	159,108	143,899
All Funds	467,261	285,746	-	285,746	285,746	275,855
4425 Facilities Rental and Taxes						
8000 General Fund	565,046	84,449	-	84,449	84,449	87,995
3400 Other Funds Ltd	1,078,051	55,055	-	55,055	55,055	57,367

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	74,227	21,463	-	21,463	21,463	20,017
All Funds	1,717,324	160,967	-	160,967	160,967	165,379
4450 Fuels and Utilities						
8000 General Fund	125,348	-	-	-	-	-
3400 Other Funds Ltd	376,306	190,007	-	190,007	190,007	197,987
6400 Federal Funds Ltd	37,355	-	-	-	-	-
All Funds	539,009	190,007	-	190,007	190,007	197,987
4475 Facilities Maintenance						
8000 General Fund	39,445	39,530	-	39,530	39,530	41,190
3400 Other Funds Ltd	161,868	40,233	-	40,233	40,233	41,922
6400 Federal Funds Ltd	132,323	280,983	-	280,983	280,983	196,135
All Funds	333,636	360,746	-	360,746	360,746	279,247
4500 Food and Kitchen Supplies						
8000 General Fund	6,916	1,290,422	(379,101)	911,321	911,321	957,160
3400 Other Funds Ltd	196	22,267,054	6,240,166	28,507,220	28,507,220	9,351,491
6400 Federal Funds Ltd	31,292	35,175,657	227,871	35,403,528	35,403,528	3,576,855
All Funds	38,404	58,733,133	6,088,936	64,822,069	64,822,069	13,885,506
4525 Medical Services and Supplies						
8000 General Fund	5,368,679	3,717,139	-	3,717,139	3,717,139	3,873,259
3400 Other Funds Ltd	93,791,491	42,626,267	-	42,626,267	42,626,267	44,416,570
6400 Federal Funds Ltd	27,346,617	13,606,871	-	13,606,871	13,606,871	6,787,125

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	126,506,787	59,950,277	-	59,950,277	59,950,277	55,076,954
4550 Other Care of Residents and Patients						
8000 General Fund	132,671	20,305	-	20,305	20,305	21,158
3400 Other Funds Ltd	1,051	3,384	-	3,384	3,384	3,526
6400 Federal Funds Ltd	18,632	11,327	-	11,327	11,327	10,422
All Funds	152,354	35,016	-	35,016	35,016	35,106
4575 Agency Program Related S and S						
8000 General Fund	1,044,837	793,792	-	793,792	793,792	827,131
3400 Other Funds Ltd	23,735,312	15,899,276	592,776	16,492,052	16,492,052	17,184,719
6200 Federal Funds Non-Ltd	78,593	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	1,098,182	7,871,491	-	7,871,491	7,871,491	3,741,944
All Funds	25,956,924	25,364,559	592,776	25,957,335	25,957,335	22,553,794
4600 Intra-agency Charges						
8000 General Fund	4	198	-	198	198	206
3400 Other Funds Ltd	-	15,579	1,039,370	1,054,949	1,054,949	1,099,257
6400 Federal Funds Ltd	-	493	84,179	84,672	84,672	84,633
All Funds	4	16,270	1,123,549	1,139,819	1,139,819	1,184,096
4650 Other Services and Supplies						
8000 General Fund	645,000	1,623,271	3,509	1,626,780	1,626,780	1,699,260
3400 Other Funds Ltd	4,355,747	2,396,605	6,886	2,403,491	2,403,491	2,507,570
6400 Federal Funds Ltd	457,923	3,040,208	2,180,510	5,220,718	5,220,718	4,704,209

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	5,458,670	7,060,084	2,190,905	9,250,989	9,250,989	8,911,039
4700 Expendable Prop 250 - 5000						
8000 General Fund	100,363	213,150	4,550	217,700	217,700	219,493
3400 Other Funds Ltd	19,422	215,292	9,450	224,742	224,742	244,360
6400 Federal Funds Ltd	2,140,217	359,431	37,800	397,231	397,231	370,811
All Funds	2,260,002	787,873	51,800	839,673	839,673	834,664
4715 IT Expendable Property						
8000 General Fund	146,101	165,745	-	165,745	165,745	172,707
3400 Other Funds Ltd	867,057	350,903	-	350,903	350,903	365,641
6400 Federal Funds Ltd	1,121,812	666,214	-	666,214	666,214	615,987
All Funds	2,134,970	1,182,862	-	1,182,862	1,182,862	1,154,335
TOTAL SERVICES & SUPPLIES						
8000 General Fund	61,513,987	36,731,822	(397,802)	36,334,020	36,334,020	36,685,001
3400 Other Funds Ltd	917,554,319	164,287,402	11,024,407	175,311,809	175,311,809	164,940,709
6200 Federal Funds Non-Ltd	79,619	800,000	-	800,000	800,000	800,000
6400 Federal Funds Ltd	88,566,569	379,640,109	16,113,034	395,753,143	395,753,143	140,530,247
TOTAL SERVICES & SUPPLIES	**$1,067,714,494**	**$581,459,333**	**$26,739,639**	**$608,198,972**	**$608,198,972**	**$342,955,957**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	22,097	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	16,335	-	-	-	-	-
All Funds	38,432	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	54,062	-	-	-	-	-
3400 Other Funds Ltd	2,500	215,627	-	215,627	215,627	224,683
6400 Federal Funds Ltd	421,236	530,209	214,452	744,661	744,661	414,812
All Funds	477,798	745,836	214,452	960,288	960,288	639,495
5900 Other Capital Outlay						
8000 General Fund	(136,202)	-	-	-	-	-
3400 Other Funds Ltd	166,654	-	-	-	-	-
6400 Federal Funds Ltd	261,409	62,520	-	62,520	62,520	30,000
All Funds	291,861	62,520	-	62,520	62,520	30,000
TOTAL CAPITAL OUTLAY						
8000 General Fund	(60,043)	-	-	-	-	-
3400 Other Funds Ltd	169,154	215,627	-	215,627	215,627	224,683
6400 Federal Funds Ltd	698,980	592,729	214,452	807,181	807,181	444,812
TOTAL CAPITAL OUTLAY	**$808,091**	**$808,356**	**$214,452**	**$1,022,808**	**$1,022,808**	**$669,495**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	54,226,283	66,464,045	4,500,000	70,964,045	70,964,045	73,944,535

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3200 Other Funds Non-Ltd	-	9,759,665	-	9,759,665	9,759,665	9,759,665
3400 Other Funds Ltd	31,708,371	41,771,967	-	41,771,967	41,771,967	43,526,390
6400 Federal Funds Ltd	80,441,887	138,752,986	8,170,375	146,923,361	146,923,361	107,742,506
All Funds	166,376,541	256,748,663	12,670,375	269,419,038	269,419,038	234,973,096
6025 Dist to Other Gov Unit						
8000 General Fund	5,675,972	12,723,120	-	12,723,120	12,723,120	13,257,491
3400 Other Funds Ltd	2,727,136	147,462	-	147,462	147,462	153,655
6400 Federal Funds Ltd	10,109,318	20,133,230	-	20,133,230	20,133,230	8,273,805
All Funds	18,512,426	33,003,812	-	33,003,812	33,003,812	21,684,951
6030 Dist to Non-Gov Units						
8000 General Fund	22,453,536	56,094,215	-	56,094,215	56,094,215	58,450,172
3400 Other Funds Ltd	43,492,078	10,721,871	(345,344)	10,376,527	10,376,527	10,812,342
6400 Federal Funds Ltd	53,794,464	23,070,958	-	23,070,958	23,070,958	4,260,297
All Funds	119,740,078	89,887,044	(345,344)	89,541,700	89,541,700	73,522,811
6035 Dist to Individuals						
8000 General Fund	2,153,224	16,122,225	-	16,122,225	16,122,225	16,799,359
3200 Other Funds Non-Ltd	25,661,390	30,240,335	-	30,240,335	30,240,335	30,240,335
3400 Other Funds Ltd	26,618,789	16,906,721	15,000,000	31,906,721	31,906,721	33,246,803
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	-	101,929,051	117,338,409	117,338,409
6400 Federal Funds Ltd	12,875,494	17,033,700	23,000,000	40,033,700	40,033,700	22,922,937
All Funds	142,636,514	182,232,032	38,000,000	220,232,032	235,641,390	220,547,843

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6040 Dist to Local School Districts						
8000 General Fund	791,435	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	1,895,514	-	-	-	-	-
3400 Other Funds Ltd	15,125,001	-	-	-	-	-
6400 Federal Funds Ltd	26,581,248	-	-	-	-	-
All Funds	43,601,763	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	-	1,958,679	-	1,958,679	1,958,679	2,040,944
3400 Other Funds Ltd	-	706,282	-	706,282	706,282	735,945
6400 Federal Funds Ltd	-	1,289,053	-	1,289,053	1,289,053	1,186,093
All Funds	-	3,954,014	-	3,954,014	3,954,014	3,962,982
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	15,000,000	15,000,000	15,000,000	-
6085 Other Special Payments						
8000 General Fund	16,982,525	1,091,995	-	1,091,995	1,091,995	1,137,859
3400 Other Funds Ltd	9,357,213	6,228,473	-	6,228,473	6,228,473	6,490,069
6400 Federal Funds Ltd	22,389,162	2,491,549	9,003,322	11,494,871	11,494,871	11,297,857
All Funds	48,728,900	9,812,017	9,003,322	18,815,339	18,815,339	18,925,785
6100 Spc Pmt to Human Svcs, Dept of						
6400 Federal Funds Ltd	39,000	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	320,116	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	336,919	-	-	-	-	-
6400 Federal Funds Ltd	-	412,389	-	412,389	412,389	596,053
All Funds	336,919	412,389	-	412,389	412,389	596,053
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	15,000,000	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
8000 General Fund	104,184	-	-	-	-	-
3400 Other Funds Ltd	16,651	-	-	-	-	-
6400 Federal Funds Ltd	95,674	25,776	-	25,776	25,776	26,859
All Funds	216,509	25,776	-	25,776	25,776	26,859
TOTAL SPECIAL PAYMENTS						
8000 General Fund	119,619,592	154,454,279	19,500,000	173,954,279	173,954,279	165,630,360
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	129,045,239	76,482,776	14,654,656	91,137,432	91,137,432	94,965,204
6200 Federal Funds Non-Ltd	75,327,617	101,929,051	-	101,929,051	117,338,409	117,338,409
6400 Federal Funds Ltd	206,646,363	203,209,641	40,173,697	243,383,338	243,383,338	156,306,407
TOTAL SPECIAL PAYMENTS	**$556,300,201**	**$576,075,747**	**$74,328,353**	**$650,404,100**	**$665,813,458**	**$574,240,380**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
EXPENDITURES						
8000 General Fund	221,127,873	237,469,162	23,897,167	261,366,329	271,157,043	260,113,729
3200 Other Funds Non-Ltd	25,661,390	40,000,000	-	40,000,000	40,000,000	40,000,000
3400 Other Funds Ltd	1,108,866,549	315,991,925	34,631,664	350,623,589	358,758,042	355,734,097
6200 Federal Funds Non-Ltd	75,407,236	102,729,051	-	102,729,051	118,138,409	118,138,409
6400 Federal Funds Ltd	451,184,016	709,423,900	74,121,648	783,545,548	798,735,119	455,967,583
TOTAL EXPENDITURES	**$1,882,247,064**	**$1,405,614,038**	**$132,650,479**	**$1,538,264,517**	**$1,586,788,613**	**$1,229,953,818**
REVERSIONS						
9900 Reversions						
8000 General Fund	2,560,895	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	16,085,736	57,633,508	-	57,633,508	57,307,721	57,307,721
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$16,085,736**	**$57,633,508**	**-**	**$57,633,508**	**$57,307,721**	**$57,307,721**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	892	947	71	1,018	994	997
8180 Position Reconciliation	-	(18)	-	(18)	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL AUTHORIZED POSITIONS	**892**	**929**	**71**	**1,000**	**994**	**997**
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	868.12	920.79	51.38	972.17	991.45	993.71
8280 FTE Reconciliation	-	(18.22)	-	(18.22)	-	-
TOTAL AUTHORIZED FTE	**868.12**	**902.57**	**51.38**	**953.95**	**991.45**	**993.71**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	404,473,808	748,330,549	51,262,967	799,593,516	885,112,984	923,996,534
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
All Funds	405,259,260	749,148,990	51,262,967	800,411,957	885,931,425	924,849,350
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	35,000	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	10,871	-	-	-	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	45,871	-	-	-	-	-
TOTAL LICENSES AND FEES	**$45,871**	**-**	**-**	**-**	**-**	**-**
CHARGES FOR SERVICES						
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	10,330,914	2,369,042	-	2,369,042	2,369,042	2,369,042
TOTAL CHARGES FOR SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	10,330,914	2,640,559	-	2,640,559	2,640,559	2,640,559
TOTAL CHARGES FOR SERVICES	**$10,330,914**	**$2,640,559**	**-**	**$2,640,559**	**$2,640,559**	**$2,640,559**
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	231,820	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,579,075	2,559,387	-	2,559,387	2,559,387	2,559,387
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	1,398,369	1,398,369	1,398,369	-
3400 Other Funds Ltd	999,985	10,471,908	812,043	11,283,951	11,873,816	10,714,662
All Funds	999,985	10,471,908	2,210,412	12,682,320	13,272,185	10,714,662
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	25,004,495	30,037,683	2,420,315	32,457,998	35,309,314	32,441,418
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	327,163	818,441	-	818,441	818,441	852,816
3400 Other Funds Ltd	10,565	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	337,728	818,441	-	818,441	818,441	852,816
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	-	-	-	-	-	34,375
3400 Other Funds Ltd	-	818,441	-	818,441	818,441	818,441
All Funds	-	818,441	-	818,441	818,441	852,816
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	301,993,366	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	480,151	-	-	-	-	-
TOTAL TRANSFERS IN						
3010 Other Funds Cap Improve	327,163	818,441	-	818,441	818,441	887,191
3400 Other Funds Ltd	302,484,082	818,441	-	818,441	818,441	818,441
TOTAL TRANSFERS IN	**$302,811,245**	**$1,636,882**	**-**	**$1,636,882**	**$1,636,882**	**$1,705,632**
REVENUES						
8000 General Fund	404,473,808	748,330,549	51,262,967	799,593,516	885,112,984	923,996,534
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	887,191
3400 Other Funds Ltd	315,671,747	16,490,295	812,043	17,302,338	17,892,203	16,733,049
6400 Federal Funds Ltd	25,004,495	30,037,683	2,420,315	32,457,998	35,309,314	32,441,418
TOTAL REVENUES	**$746,262,665**	**$796,495,409**	**$55,893,694**	**$852,389,103**	**$941,349,752**	**$974,911,008**

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	-	-	-	-	-	(34,375)
3400 Other Funds Ltd	-	(818,441)	-	(818,441)	(818,441)	(818,441)
All Funds	-	(818,441)	-	(818,441)	(818,441)	(852,816)
AVAILABLE REVENUES						
8000 General Fund	404,473,808	748,330,549	51,262,967	799,593,516	885,112,984	923,996,534
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	852,816
3400 Other Funds Ltd	315,671,747	15,671,854	812,043	16,483,897	17,073,762	15,914,608
6400 Federal Funds Ltd	25,004,495	30,037,683	2,420,315	32,457,998	35,309,314	32,441,418
TOTAL AVAILABLE REVENUES	**$746,262,665**	**$795,676,968**	**$55,893,694**	**$851,570,662**	**$940,531,311**	**$974,058,192**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	404,927,594	41,864,443	446,792,037	495,188,771	497,746,601
3400 Other Funds Ltd	-	4,926,179	585,607	5,511,786	5,784,244	5,349,238
6400 Federal Funds Ltd	-	18,953,739	1,876,170	20,829,909	22,372,047	20,249,223
All Funds	-	428,807,512	44,326,220	473,133,732	523,345,062	523,345,062

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3160 Temporary Appointments						
8000 General Fund	-	1,573,247	-	1,573,247	1,573,247	2,381,574
6400 Federal Funds Ltd	-	3,998	-	3,998	3,998	5,488
All Funds	-	1,577,245	-	1,577,245	1,577,245	2,387,062
3170 Overtime Payments						
8000 General Fund	-	19,068,087	111,280	19,179,367	19,179,367	29,138,668
3180 Shift Differential						
8000 General Fund	-	7,691,365	-	7,691,365	7,691,365	11,667,167
3400 Other Funds Ltd	-	9,434	-	9,434	9,434	229,244
All Funds	-	7,700,799	-	7,700,799	7,700,799	11,896,411
3190 All Other Differential						
8000 General Fund	-	16,405,924	-	16,405,924	16,405,924	25,050,647
6400 Federal Funds Ltd	-	69,403	-	69,403	69,403	921,512
All Funds	-	16,475,327	-	16,475,327	16,475,327	25,972,159
TOTAL SALARIES & WAGES						
8000 General Fund	-	449,666,217	41,975,723	491,641,940	540,038,674	565,984,657
3400 Other Funds Ltd	-	4,935,613	585,607	5,521,220	5,793,678	5,578,482
6400 Federal Funds Ltd	-	19,027,140	1,876,170	20,903,310	22,445,448	21,176,223
TOTAL SALARIES & WAGES	**-**	**$473,628,970**	**$44,437,500**	**$518,066,470**	**$568,277,800**	**$592,739,362**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	141,225	-	141,225	192,019	192,419
3400 Other Funds Ltd	-	1,117	-	1,117	1,402	1,333
6400 Federal Funds Ltd	-	4,525	-	4,525	6,163	5,846
All Funds	-	146,867	-	146,867	199,584	199,598
3220 Public Employees' Retire Cont						
8000 General Fund	1	79,980,754	7,522,050	87,502,804	113,293,077	118,582,045
3400 Other Funds Ltd	-	883,275	104,942	988,217	1,218,939	1,173,663
6400 Federal Funds Ltd	-	3,408,467	336,207	3,744,674	4,721,636	4,454,275
All Funds	1	84,272,496	7,963,199	92,235,695	119,233,652	124,209,983
3221 Pension Obligation Bond						
8000 General Fund	-	22,907,948	(699,978)	22,207,970	22,207,970	21,013,278
3400 Other Funds Ltd	-	167,918	76,696	244,614	244,614	248,240
6400 Federal Funds Ltd	-	878,397	64,410	942,807	942,807	961,721
All Funds	-	23,954,263	(558,872)	23,395,391	23,395,391	22,223,239
3230 Social Security Taxes						
8000 General Fund	-	33,422,237	3,211,142	36,633,379	39,839,119	41,757,952
3400 Other Funds Ltd	-	354,282	44,798	399,080	408,421	403,483
6400 Federal Funds Ltd	-	1,379,602	143,528	1,523,130	1,603,663	1,561,077
All Funds	-	35,156,121	3,399,468	38,555,589	41,851,203	43,722,512
3241 Paid Family Medical Leave Insurance						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	1,590,906	(411)	1,590,495	2,058,851	2,155,140
3400 Other Funds Ltd	-	-	-	-	20,922	20,805
6400 Federal Funds Ltd	-	70,264	-	70,264	82,473	80,905
All Funds	-	1,661,170	(411)	1,660,759	2,162,246	2,256,850
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	122,548	-	122,548	111,968	112,194
3400 Other Funds Ltd	-	977	-	977	840	796
6400 Federal Funds Ltd	-	3,831	-	3,831	3,616	3,434
All Funds	-	127,356	-	127,356	116,424	116,424
3270 Flexible Benefits						
8000 General Fund	-	105,492,446	-	105,492,446	113,110,597	113,342,079
3400 Other Funds Ltd	-	794,375	-	794,375	850,649	806,550
6400 Federal Funds Ltd	-	3,355,679	-	3,355,679	3,593,730	3,406,347
All Funds	-	109,642,500	-	109,642,500	117,554,976	117,554,976
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1	243,658,064	10,032,803	253,690,867	290,813,601	297,155,107
3400 Other Funds Ltd	-	2,201,944	226,436	2,428,380	2,745,787	2,654,870
6400 Federal Funds Ltd	-	9,100,765	544,145	9,644,910	10,954,088	10,473,605
TOTAL OTHER PAYROLL EXPENSES	**$1**	**$254,960,773**	**$10,803,384**	**$265,764,157**	**$304,513,476**	**$310,283,582**

P.S. BUDGET ADJUSTMENTS

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3455 Vacancy Savings						
8000 General Fund	-	(26,022,987)	-	(26,022,987)	(26,022,987)	(25,559,712)
3400 Other Funds Ltd	-	(273,547)	-	(273,547)	(273,547)	(560,858)
6400 Federal Funds Ltd	-	(1,175,132)	-	(1,175,132)	(1,175,132)	(2,293,320)
All Funds	-	(27,471,666)	-	(27,471,666)	(27,471,666)	(28,413,890)
TOTAL PERSONAL SERVICES						
8000 General Fund	1	667,301,294	52,008,526	719,309,820	804,829,288	837,580,052
3400 Other Funds Ltd	-	6,864,010	812,043	7,676,053	8,265,918	7,672,494
6400 Federal Funds Ltd	-	26,952,773	2,420,315	29,373,088	32,224,404	29,356,508
TOTAL PERSONAL SERVICES	**$1**	**$701,118,077**	**$55,240,884**	**$756,358,961**	**$845,319,610**	**$874,609,054**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,970,505	-	1,970,505	1,970,505	2,064,523
6400 Federal Funds Ltd	-	6,146	-	6,146	6,146	6,146
All Funds	-	1,976,651	-	1,976,651	1,976,651	2,070,669
4125 Out of State Travel						
8000 General Fund	-	190,961	-	190,961	190,961	198,981
4150 Employee Training						
8000 General Fund	-	1,499,316	-	1,499,316	1,499,316	1,565,381
6400 Federal Funds Ltd	-	1,738	-	1,738	1,738	1,738

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	1,501,054	-	1,501,054	1,501,054	1,567,119
4175 Office Expenses						
8000 General Fund	-	4,347,919	-	4,347,919	4,347,919	4,553,571
3400 Other Funds Ltd	295	-	-	-	-	-
6400 Federal Funds Ltd	-	15,672	-	15,672	15,672	15,672
All Funds	295	4,363,591	-	4,363,591	4,363,591	4,569,243
4200 Telecommunications						
8000 General Fund	-	1,825,820	-	1,825,820	1,825,820	1,909,509
6400 Federal Funds Ltd	-	3,932	-	3,932	3,932	3,932
All Funds	-	1,829,752	-	1,829,752	1,829,752	1,913,441
4250 Data Processing						
8000 General Fund	-	7,508,883	-	7,508,883	7,508,883	8,845,464
3400 Other Funds Ltd	33,835	-	-	-	-	-
All Funds	33,835	7,508,883	-	7,508,883	7,508,883	8,845,464
4275 Publicity and Publications						
8000 General Fund	-	435,550	-	435,550	435,550	453,843
4300 Professional Services						
8000 General Fund	-	8,964,720	-	8,964,720	8,964,720	9,572,389
6400 Federal Funds Ltd	-	749,019	-	749,019	749,019	749,019
All Funds	-	9,713,739	-	9,713,739	9,713,739	10,321,408
4315 IT Professional Services						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	1,140,124	-	1,140,124	1,140,124	1,217,652
4325 Attorney General						
8000 General Fund	-	1,263,312	-	1,263,312	1,263,312	1,557,158
4375 Employee Recruitment and Develop						
8000 General Fund	-	665,017	-	665,017	665,017	692,948
4400 Dues and Subscriptions						
8000 General Fund	-	173,058	-	173,058	173,058	180,327
4425 Facilities Rental and Taxes						
8000 General Fund	-	578,372	-	578,372	578,372	603,087
6400 Federal Funds Ltd	-	10,080	-	10,080	10,080	10,080
All Funds	-	588,452	-	588,452	588,452	613,167
4450 Fuels and Utilities						
8000 General Fund	-	4,491,507	-	4,491,507	4,491,507	4,680,904
3400 Other Funds Ltd	-	17,954	-	17,954	17,954	17,954
All Funds	-	4,509,461	-	4,509,461	4,509,461	4,698,858
4475 Facilities Maintenance						
8000 General Fund	-	6,845,422	-	6,845,422	6,845,422	7,149,589
3400 Other Funds Ltd	879,059	18,301	-	18,301	18,301	18,301
6400 Federal Funds Ltd	-	261,967	-	261,967	261,967	261,967
All Funds	879,059	7,125,690	-	7,125,690	7,125,690	7,429,857
4500 Food and Kitchen Supplies						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	7,939,943	-	7,939,943	7,939,943	8,366,971
3400 Other Funds Ltd	5,648	2,196,834	-	2,196,834	2,196,834	2,196,944
6400 Federal Funds Ltd	-	33,192	-	33,192	33,192	33,192
All Funds	5,648	10,169,969	-	10,169,969	10,169,969	10,597,107
4525 Medical Services and Supplies						
8000 General Fund	-	21,412,184	-	21,412,184	21,412,184	23,411,406
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	6,131	6,005,785	-	6,005,785	6,005,785	6,005,606
6400 Federal Funds Ltd	-	1,979,714	-	1,979,714	1,979,714	1,979,714
All Funds	39,799	29,397,683	-	29,397,683	29,397,683	31,396,726
4550 Other Care of Residents and Patients						
8000 General Fund	-	1,862,685	-	1,862,685	1,862,685	1,940,918
4575 Agency Program Related S and S						
8000 General Fund	-	2,757,230	-	2,757,230	2,757,230	2,873,580
3400 Other Funds Ltd	-	3,309	-	3,309	3,309	3,309
6400 Federal Funds Ltd	-	9,683	-	9,683	9,683	9,683
All Funds	-	2,770,222	-	2,770,222	2,770,222	2,886,572
4600 Intra-agency Charges						
8000 General Fund	-	745,559	(745,559)	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	1,057,338	-	1,057,338	1,057,338	1,103,689

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	(14,481)	-	-	-	-	-
6400 Federal Funds Ltd	-	1,093	-	1,093	1,093	1,093
All Funds	(14,481)	1,058,431	-	1,058,431	1,058,431	1,104,782
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	712,869	-	712,869	712,869	722,710
3400 Other Funds Ltd	187,563	-	-	-	-	-
6400 Federal Funds Ltd	-	12,674	-	12,674	12,674	12,674
All Funds	187,563	725,543	-	725,543	725,543	735,384
4715 IT Expendable Property						
8000 General Fund	-	1,914,554	-	1,914,554	1,914,554	1,994,966
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	80,302,848	(745,559)	79,557,289	79,557,289	85,659,566
3010 Other Funds Cap Improve	33,668	-	-	-	-	-
3400 Other Funds Ltd	1,098,050	8,242,183	-	8,242,183	8,242,183	8,242,114
6400 Federal Funds Ltd	-	3,084,910	-	3,084,910	3,084,910	3,084,910
TOTAL SERVICES & SUPPLIES	**$1,131,718**	**$91,629,941**	**($745,559)**	**$90,884,382**	**$90,884,382**	**$96,986,590**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	-	354,800	-	354,800	354,800	369,702
3400 Other Funds Ltd	284,671	-	-	-	-	-

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
All Funds	284,671	354,800	-	354,800	354,800	369,702
5350 Industrial and Heavy Equipment						
8000 General Fund	-	94,844	-	94,844	94,844	98,827
5650 Land Improvements						
8000 General Fund	-	53,829	-	53,829	53,829	56,090
3010 Other Funds Cap Improve	-	317,437	-	317,437	317,437	330,769
All Funds	-	371,266	-	371,266	371,266	386,859
5700 Building Structures						
8000 General Fund	-	222,934	-	222,934	222,934	232,297
3010 Other Funds Cap Improve	293,495	501,004	1,398,369	1,899,373	1,899,373	522,047
3400 Other Funds Ltd	97,292	565,661	-	565,661	565,661	-
All Funds	390,787	1,289,599	1,398,369	2,687,968	2,687,968	754,344
5900 Other Capital Outlay						
3400 Other Funds Ltd	223,643	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	726,407	-	726,407	726,407	756,916
3010 Other Funds Cap Improve	293,495	818,441	1,398,369	2,216,810	2,216,810	852,816
3400 Other Funds Ltd	605,606	565,661	-	565,661	565,661	-
TOTAL CAPITAL OUTLAY	**$899,101**	**$2,110,509**	**$1,398,369**	**$3,508,878**	**$3,508,878**	**$1,609,732**
SPECIAL PAYMENTS						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6035 Dist to Individuals						
8000 General Fund	10,323,826	-	-	-	-	-
6400 Federal Funds Ltd	21,957,004	-	-	-	-	-
All Funds	32,280,830	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	383,141,733	-	-	-	-	-
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
3400 Other Funds Ltd	313,920,066	-	-	-	-	-
6400 Federal Funds Ltd	3,047,491	-	-	-	-	-
All Funds	700,894,742	818,441	-	818,441	818,441	852,816
TOTAL SPECIAL PAYMENTS						
8000 General Fund	393,465,559	-	-	-	-	-
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
3400 Other Funds Ltd	313,920,066	-	-	-	-	-
6400 Federal Funds Ltd	25,004,495	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$733,175,572**	**$818,441**	**-**	**$818,441**	**$818,441**	**$852,816**
EXPENDITURES						
8000 General Fund	393,465,560	748,330,549	51,262,967	799,593,516	885,112,984	923,996,534
8010 General Fund Cap Improve	785,452	818,441	-	818,441	818,441	852,816
3010 Other Funds Cap Improve	327,163	818,441	1,398,369	2,216,810	2,216,810	852,816

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	315,623,722	15,671,854	812,043	16,483,897	17,073,762	15,914,608
6400 Federal Funds Ltd	25,004,495	30,037,683	2,420,315	32,457,998	35,309,314	32,441,418
TOTAL EXPENDITURES	**$735,206,392**	**$795,676,968**	**$55,893,694**	**$851,570,662**	**$940,531,311**	**$974,058,192**
REVERSIONS						
9900 Reversions						
8000 General Fund	(11,008,248)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	48,025	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$48,025**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,754	2,772	-	2,772	2,772	2,772
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	2,642.63	2,768.75	-	2,768.75	2,772.00	2,772.00

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	5,395,435,552
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	-	-	-	-	37,200,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	1,461,768,834
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	18,346,337,124
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	-	-	11,806,296
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	-	-	2,684,169
3400 Other Funds Ltd	-	-	-	-	1,438,445	106,212,457
All Funds	-	-	-	-	1,438,445	108,896,626
1150 Tsfr From Revenue, Dept of						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	606,969,483
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	-	-	-	-	271,448
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	-	-	569,463,983
1588 Tsfr From Early Learning and Care, Dept						
3400 Other Funds Ltd	-	-	-	-	-	1,546,933
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	-	-	2,684,169
3400 Other Funds Ltd	-	-	-	-	1,438,445	1,296,270,600
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**$1,438,445**	**$1,298,954,769**
REVENUES						
8000 General Fund	-	-	-	-	-	5,395,435,552
4400 Lottery Funds Ltd	-	-	-	-	-	2,684,169
3400 Other Funds Ltd	-	-	-	-	1,438,445	2,795,239,434
6400 Federal Funds Ltd	-	-	-	-	-	18,346,337,124
TOTAL REVENUES	**-**	**-**	**-**	**-**	**$1,438,445**	**$26,539,696,279**
TRANSFERS OUT						
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	-	-	-	-	(1,054,879)

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	5,395,435,552
4400 Lottery Funds Ltd	-	-	-	-	-	2,684,169
3400 Other Funds Ltd	-	-	-	-	1,438,445	2,795,239,434
6400 Federal Funds Ltd	-	-	-	-	-	18,345,282,245
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**$1,438,445**	**$26,538,641,400**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	43,437,154
4400 Lottery Funds Ltd	-	-	-	-	-	124,056
3400 Other Funds Ltd	-	-	-	-	-	2,074,607
6400 Federal Funds Ltd	-	-	-	-	-	43,242,122
All Funds	-	-	-	-	-	88,877,939
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	31,755
4400 Lottery Funds Ltd	-	-	-	-	-	288
3400 Other Funds Ltd	-	-	-	-	-	125
6400 Federal Funds Ltd	-	-	-	-	-	282,708

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	314,876
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	73,133
6400 Federal Funds Ltd	-	-	-	-	-	111,969
All Funds	-	-	-	-	-	185,102
3180 Shift Differential						
8000 General Fund	-	-	-	-	-	4,776
3400 Other Funds Ltd	-	-	-	-	-	9
6400 Federal Funds Ltd	-	-	-	-	-	5,445
All Funds	-	-	-	-	-	10,230
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	216,020
3400 Other Funds Ltd	-	-	-	-	-	111,255
6400 Federal Funds Ltd	-	-	-	-	-	1,800,290
All Funds	-	-	-	-	-	2,127,565
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	43,762,838
4400 Lottery Funds Ltd	-	-	-	-	-	124,344
3400 Other Funds Ltd	-	-	-	-	-	2,185,996
6400 Federal Funds Ltd	-	-	-	-	-	45,442,534

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
TOTAL SALARIES & WAGES	-	-	-	-	-	**$91,515,712**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	15,826
4400 Lottery Funds Ltd	-	-	-	-	-	72
3400 Other Funds Ltd	-	-	-	-	-	738
6400 Federal Funds Ltd	-	-	-	-	-	16,168
All Funds	-	-	-	-	-	32,804
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	9,201,080
4400 Lottery Funds Ltd	-	-	-	-	-	26,101
3400 Other Funds Ltd	-	-	-	-	-	459,908
6400 Federal Funds Ltd	-	-	-	-	-	9,501,680
All Funds	-	-	-	-	-	19,188,769
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	1,578,543
4400 Lottery Funds Ltd	-	-	-	-	-	21,713
3400 Other Funds Ltd	-	-	-	-	-	112,617
6400 Federal Funds Ltd	-	-	-	-	-	1,750,945
All Funds	-	-	-	-	-	3,463,818

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	3,329,441
4400 Lottery Funds Ltd	-	-	-	-	-	9,512
3400 Other Funds Ltd	-	-	-	-	-	167,233
6400 Federal Funds Ltd	-	-	-	-	-	3,460,582
All Funds	-	-	-	-	-	6,966,768
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	173,798
4400 Lottery Funds Ltd	-	-	-	-	-	496
3400 Other Funds Ltd	-	-	-	-	-	8,742
6400 Federal Funds Ltd	-	-	-	-	-	179,691
All Funds	-	-	-	-	-	362,727
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	9,261
4400 Lottery Funds Ltd	-	-	-	-	-	42
3400 Other Funds Ltd	-	-	-	-	-	433
6400 Federal Funds Ltd	-	-	-	-	-	9,472
All Funds	-	-	-	-	-	19,208
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	9,321,613
4400 Lottery Funds Ltd	-	-	-	-	-	42,408

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	436,350
6400 Federal Funds Ltd	-	-	-	-	-	9,523,542
All Funds	-	-	-	-	-	19,323,913
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	23,629,562
4400 Lottery Funds Ltd	-	-	-	-	-	100,344
3400 Other Funds Ltd	-	-	-	-	-	1,186,021
6400 Federal Funds Ltd	-	-	-	-	-	24,442,080
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$49,358,007**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(2,027,212)
4400 Lottery Funds Ltd	-	-	-	-	-	(4,848)
3400 Other Funds Ltd	-	-	-	-	-	(141,022)
6400 Federal Funds Ltd	-	-	-	-	-	(2,414,488)
All Funds	-	-	-	-	-	(4,587,570)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	65,365,188
4400 Lottery Funds Ltd	-	-	-	-	-	219,840
3400 Other Funds Ltd	-	-	-	-	-	3,230,995

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	67,470,126
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$136,286,149**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	382,531
4400 Lottery Funds Ltd	-	-	-	-	-	3,561
3400 Other Funds Ltd	-	-	-	-	-	26,961
6400 Federal Funds Ltd	-	-	-	-	-	518,634
All Funds	-	-	-	-	-	931,687
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	33,582
4400 Lottery Funds Ltd	-	-	-	-	-	29
3400 Other Funds Ltd	-	-	-	-	-	16,529
6400 Federal Funds Ltd	-	-	-	-	-	212,674
All Funds	-	-	-	-	-	262,814
4150 Employee Training						
8000 General Fund	-	-	-	-	-	217,063
4400 Lottery Funds Ltd	-	-	-	-	-	2,963
3400 Other Funds Ltd	-	-	-	-	-	26,947
6400 Federal Funds Ltd	-	-	-	-	-	406,468

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	653,441
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	3,497,069
4400 Lottery Funds Ltd	-	-	-	-	-	8,607
3400 Other Funds Ltd	-	-	-	-	-	301,929
6400 Federal Funds Ltd	-	-	-	-	-	1,489,422
All Funds	-	-	-	-	-	5,297,027
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	317,924
4400 Lottery Funds Ltd	-	-	-	-	-	2,910
3400 Other Funds Ltd	-	-	-	-	-	53,109
6400 Federal Funds Ltd	-	-	-	-	-	556,681
All Funds	-	-	-	-	-	930,624
4250 Data Processing						
8000 General Fund	-	-	-	-	-	312,760
4400 Lottery Funds Ltd	-	-	-	-	-	906
3400 Other Funds Ltd	-	-	-	-	-	34,147
6400 Federal Funds Ltd	-	-	-	-	-	759,780
All Funds	-	-	-	-	-	1,107,593
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	534,355

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	845,500
All Funds	-	-	-	-	-	1,379,855
4300 Professional Services						
8000 General Fund	-	-	-	-	-	29,273,291
3400 Other Funds Ltd	-	-	-	-	-	1,186,716
6400 Federal Funds Ltd	-	-	-	-	-	25,467,618
All Funds	-	-	-	-	-	55,927,625
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	24,298,824
4400 Lottery Funds Ltd	-	-	-	-	-	6,514
3400 Other Funds Ltd	-	-	-	-	-	1,702,139
6400 Federal Funds Ltd	-	-	-	-	-	75,373,365
All Funds	-	-	-	-	-	101,380,842
4325 Attorney General						
8000 General Fund	-	-	-	-	-	476,114
6400 Federal Funds Ltd	-	-	-	-	-	2,296,693
All Funds	-	-	-	-	-	2,772,807
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	4,381
3400 Other Funds Ltd	-	-	-	-	-	169
6400 Federal Funds Ltd	-	-	-	-	-	5,525

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	10,075
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	47,067
3400 Other Funds Ltd	-	-	-	-	-	24
6400 Federal Funds Ltd	-	-	-	-	-	207,256
All Funds	-	-	-	-	-	254,347
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	-	9,429
6400 Federal Funds Ltd	-	-	-	-	-	89,443
All Funds	-	-	-	-	-	98,872
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	-	7,903
6400 Federal Funds Ltd	-	-	-	-	-	722
All Funds	-	-	-	-	-	8,625
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	-	831
6400 Federal Funds Ltd	-	-	-	-	-	3,423
All Funds	-	-	-	-	-	4,254
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	-	-	-	1,443
4575 Agency Program Related S and S						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	286,754
4400 Lottery Funds Ltd	-	-	-	-	-	1,504
6400 Federal Funds Ltd	-	-	-	-	-	198,541
All Funds	-	-	-	-	-	486,799
4600 Intra-agency Charges						
8000 General Fund	-	-	-	-	-	62,491
6400 Federal Funds Ltd	-	-	-	-	-	38,023
All Funds	-	-	-	-	-	100,514
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	555,573
4400 Lottery Funds Ltd	-	-	-	-	-	2,758
3400 Other Funds Ltd	-	-	-	-	-	9,404
6400 Federal Funds Ltd	-	-	-	-	-	739,303
All Funds	-	-	-	-	-	1,307,038
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	101,630
4400 Lottery Funds Ltd	-	-	-	-	-	941
3400 Other Funds Ltd	-	-	-	-	-	10,006
6400 Federal Funds Ltd	-	-	-	-	-	370,217
All Funds	-	-	-	-	-	482,794
4715 IT Expendable Property						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	444,097
4400 Lottery Funds Ltd	-	-	-	-	-	396
3400 Other Funds Ltd	-	-	-	-	-	13,076
6400 Federal Funds Ltd	-	-	-	-	-	1,938,031
All Funds	-	-	-	-	-	2,395,600
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	60,865,112
4400 Lottery Funds Ltd	-	-	-	-	-	31,089
3400 Other Funds Ltd	-	-	-	-	-	3,381,156
6400 Federal Funds Ltd	-	-	-	-	-	111,517,319
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$175,794,676**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	-	-	-	72,664
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	-	5,106,713,313
4400 Lottery Funds Ltd	-	-	-	-	-	2,433,240
3400 Other Funds Ltd	-	-	-	-	-	2,745,836,764
6400 Federal Funds Ltd	-	-	-	-	-	17,861,712,546
All Funds	-	-	-	-	-	25,716,695,863

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	-	-	132,793,522
6400 Federal Funds Ltd	-	-	-	-	-	271,701,917
All Funds	-	-	-	-	-	404,495,439
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	29,698,417
3400 Other Funds Ltd	-	-	-	-	-	39,805,141
6400 Federal Funds Ltd	-	-	-	-	-	31,260,741
All Funds	-	-	-	-	-	100,764,299
6588 Spc Pmt to Early Learning and Care, Dep						
3400 Other Funds Ltd	-	-	-	-	-	1,546,933
6400 Federal Funds Ltd	-	-	-	-	-	1,546,932
All Funds	-	-	-	-	-	3,093,865
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	5,269,205,252
4400 Lottery Funds Ltd	-	-	-	-	-	2,433,240
3400 Other Funds Ltd	-	-	-	-	-	2,787,188,838
6400 Federal Funds Ltd	-	-	-	-	-	18,166,294,800
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$26,225,122,130**

EXPENDITURES

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	5,395,435,552
4400 Lottery Funds Ltd	-	-	-	-	-	2,684,169
3400 Other Funds Ltd	-	-	-	-	-	2,793,800,989
6400 Federal Funds Ltd	-	-	-	-	-	18,345,282,245
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$26,537,202,955**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	1,438,445	1,438,445
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$1,438,445**	**$1,438,445**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	462
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	455.46

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	21,371,254
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	583,791,528
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	-	-	-	-	32,961,422
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	-	-	575,631
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	-	-	15,360
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	-	-	59,351,232
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	309,115,519
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	-	-	105,540,266
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	-	-	22,497,136
3400 Other Funds Ltd	-	-	-	-	-	8,687,543
All Funds	-	-	-	-	-	31,184,679
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	274,363,055
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	-	-	-	-	19,166,592
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	-	-	22,497,136
3400 Other Funds Ltd	-	-	-	-	-	407,757,456
TOTAL TRANSFERS IN	**-**	**-**	**-**	**-**	**-**	**$430,254,592**
REVENUES						
8000 General Fund	-	-	-	-	-	583,791,528
4400 Lottery Funds Ltd	-	-	-	-	-	22,497,136
3400 Other Funds Ltd	-	-	-	-	-	500,661,101

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	309,115,519
TOTAL REVENUES	**-**	**-**	**-**	**-**	**-**	**$1,416,065,284**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	583,791,528
4400 Lottery Funds Ltd	-	-	-	-	-	22,497,136
3400 Other Funds Ltd	-	-	-	-	-	522,032,355
6400 Federal Funds Ltd	-	-	-	-	-	309,115,519
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**-**	**-**	**$1,437,436,538**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	27,359,826
4400 Lottery Funds Ltd	-	-	-	-	-	1,239,824
3400 Other Funds Ltd	-	-	-	-	-	7,412,047
6400 Federal Funds Ltd	-	-	-	-	-	10,878,774
All Funds	-	-	-	-	-	46,890,471
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	40,174
4400 Lottery Funds Ltd	-	-	-	-	-	4,235

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	122
6400 Federal Funds Ltd	-	-	-	-	-	143,902
All Funds	-	-	-	-	-	188,433
3170 Overtime Payments						
8000 General Fund	-	-	-	-	-	111,103
6400 Federal Funds Ltd	-	-	-	-	-	70,734
All Funds	-	-	-	-	-	181,837
3180 Shift Differential						
8000 General Fund	-	-	-	-	-	185
3400 Other Funds Ltd	-	-	-	-	-	69
6400 Federal Funds Ltd	-	-	-	-	-	620
All Funds	-	-	-	-	-	874
3190 All Other Differential						
8000 General Fund	-	-	-	-	-	165,101
3400 Other Funds Ltd	-	-	-	-	-	197,809
6400 Federal Funds Ltd	-	-	-	-	-	1,036,913
All Funds	-	-	-	-	-	1,399,823
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	27,676,389
4400 Lottery Funds Ltd	-	-	-	-	-	1,244,059
3400 Other Funds Ltd	-	-	-	-	-	7,610,047

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	12,130,943
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**-**	**$48,661,438**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	9,109
4400 Lottery Funds Ltd	-	-	-	-	-	381
3400 Other Funds Ltd	-	-	-	-	-	2,849
6400 Federal Funds Ltd	-	-	-	-	-	3,622
All Funds	-	-	-	-	-	15,961
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	5,814,650
4400 Lottery Funds Ltd	-	-	-	-	-	260,859
3400 Other Funds Ltd	-	-	-	-	-	1,601,127
6400 Federal Funds Ltd	-	-	-	-	-	2,522,075
All Funds	-	-	-	-	-	10,198,711
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	1,254,106
4400 Lottery Funds Ltd	-	-	-	-	-	30,161
3400 Other Funds Ltd	-	-	-	-	-	271,761
6400 Federal Funds Ltd	-	-	-	-	-	517,925

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	2,073,953
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	2,104,959
4400 Lottery Funds Ltd	-	-	-	-	-	95,172
3400 Other Funds Ltd	-	-	-	-	-	580,592
6400 Federal Funds Ltd	-	-	-	-	-	925,131
All Funds	-	-	-	-	-	3,705,854
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	109,753
4400 Lottery Funds Ltd	-	-	-	-	-	4,960
3400 Other Funds Ltd	-	-	-	-	-	30,341
6400 Federal Funds Ltd	-	-	-	-	-	47,768
All Funds	-	-	-	-	-	192,822
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	5,316
4400 Lottery Funds Ltd	-	-	-	-	-	222
3400 Other Funds Ltd	-	-	-	-	-	1,668
6400 Federal Funds Ltd	-	-	-	-	-	2,120
All Funds	-	-	-	-	-	9,326
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	5,366,843

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4400 Lottery Funds Ltd	-	-	-	-	-	224,692
3400 Other Funds Ltd	-	-	-	-	-	1,681,408
6400 Federal Funds Ltd	-	-	-	-	-	2,134,561
All Funds	-	-	-	-	-	9,407,504
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	14,664,736
4400 Lottery Funds Ltd	-	-	-	-	-	616,447
3400 Other Funds Ltd	-	-	-	-	-	4,169,746
6400 Federal Funds Ltd	-	-	-	-	-	6,153,202
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**-**	**$25,604,131**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(1,587,917)
4400 Lottery Funds Ltd	-	-	-	-	-	(61,509)
3400 Other Funds Ltd	-	-	-	-	-	(349,079)
6400 Federal Funds Ltd	-	-	-	-	-	(498,833)
All Funds	-	-	-	-	-	(2,497,338)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	40,753,208
4400 Lottery Funds Ltd	-	-	-	-	-	1,798,997

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	11,430,714
6400 Federal Funds Ltd	-	-	-	-	-	17,785,312
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**-**	**$71,768,231**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	326,691
4400 Lottery Funds Ltd	-	-	-	-	-	42,651
3400 Other Funds Ltd	-	-	-	-	-	209,482
6400 Federal Funds Ltd	-	-	-	-	-	735,057
All Funds	-	-	-	-	-	1,313,881
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	27,144
4400 Lottery Funds Ltd	-	-	-	-	-	5,788
3400 Other Funds Ltd	-	-	-	-	-	47,048
6400 Federal Funds Ltd	-	-	-	-	-	56,541
All Funds	-	-	-	-	-	136,521
4150 Employee Training						
8000 General Fund	-	-	-	-	-	121,496
4400 Lottery Funds Ltd	-	-	-	-	-	6,414
3400 Other Funds Ltd	-	-	-	-	-	79,257

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	98,059
All Funds	-	-	-	-	-	305,226
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	1,060,852
4400 Lottery Funds Ltd	-	-	-	-	-	7,256
3400 Other Funds Ltd	-	-	-	-	-	386,730
6400 Federal Funds Ltd	-	-	-	-	-	376,887
All Funds	-	-	-	-	-	1,831,725
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	171,236
4400 Lottery Funds Ltd	-	-	-	-	-	3,315
3400 Other Funds Ltd	-	-	-	-	-	176,720
6400 Federal Funds Ltd	-	-	-	-	-	111,412
All Funds	-	-	-	-	-	462,683
4250 Data Processing						
8000 General Fund	-	-	-	-	-	69,026
4400 Lottery Funds Ltd	-	-	-	-	-	10,639
3400 Other Funds Ltd	-	-	-	-	-	13,813
6400 Federal Funds Ltd	-	-	-	-	-	4,921
All Funds	-	-	-	-	-	98,399
4275 Publicity and Publications						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	-	-	-	-	160,241
4400 Lottery Funds Ltd	-	-	-	-	-	65,496
3400 Other Funds Ltd	-	-	-	-	-	2,019,506
6400 Federal Funds Ltd	-	-	-	-	-	1,243
All Funds	-	-	-	-	-	2,246,486
4300 Professional Services						
8000 General Fund	-	-	-	-	-	26,488,112
4400 Lottery Funds Ltd	-	-	-	-	-	2,520,669
3400 Other Funds Ltd	-	-	-	-	-	38,254,103
6400 Federal Funds Ltd	-	-	-	-	-	13,515,545
All Funds	-	-	-	-	-	80,778,429
4325 Attorney General						
8000 General Fund	-	-	-	-	-	1,536,522
4400 Lottery Funds Ltd	-	-	-	-	-	2,246
3400 Other Funds Ltd	-	-	-	-	-	442,660
6400 Federal Funds Ltd	-	-	-	-	-	214,834
All Funds	-	-	-	-	-	2,196,262
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	2,440
3400 Other Funds Ltd	-	-	-	-	-	441
6400 Federal Funds Ltd	-	-	-	-	-	1,693

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	-	-	-	-	-	4,574
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	87,682
4400 Lottery Funds Ltd	-	-	-	-	-	8,926
3400 Other Funds Ltd	-	-	-	-	-	31,877
6400 Federal Funds Ltd	-	-	-	-	-	62,347
All Funds	-	-	-	-	-	190,832
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	-	154,389
4400 Lottery Funds Ltd	-	-	-	-	-	4
3400 Other Funds Ltd	-	-	-	-	-	36,787
6400 Federal Funds Ltd	-	-	-	-	-	1,277,606
All Funds	-	-	-	-	-	1,468,786
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	-	60,584
6400 Federal Funds Ltd	-	-	-	-	-	2,842
All Funds	-	-	-	-	-	63,426
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	-	5,634
6400 Federal Funds Ltd	-	-	-	-	-	15,322
All Funds	-	-	-	-	-	20,956

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	-	-	-	34,354
6400 Federal Funds Ltd	-	-	-	-	-	84,258
All Funds	-	-	-	-	-	118,612
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	204,018
4400 Lottery Funds Ltd	-	-	-	-	-	4,271
3400 Other Funds Ltd	-	-	-	-	-	473,557
6400 Federal Funds Ltd	-	-	-	-	-	57,410
All Funds	-	-	-	-	-	739,256
4600 Intra-agency Charges						
6400 Federal Funds Ltd	-	-	-	-	-	90
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	328,754
4400 Lottery Funds Ltd	-	-	-	-	-	11,531
3400 Other Funds Ltd	-	-	-	-	-	37,456
6400 Federal Funds Ltd	-	-	-	-	-	218,776
All Funds	-	-	-	-	-	596,517
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	69,465
4400 Lottery Funds Ltd	-	-	-	-	-	1,300

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	40,080
6400 Federal Funds Ltd	-	-	-	-	-	114,446
All Funds	-	-	-	-	-	225,291
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	248,032
4400 Lottery Funds Ltd	-	-	-	-	-	2,145
3400 Other Funds Ltd	-	-	-	-	-	32,199
6400 Federal Funds Ltd	-	-	-	-	-	647,992
All Funds	-	-	-	-	-	930,368
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	31,156,672
4400 Lottery Funds Ltd	-	-	-	-	-	2,692,651
3400 Other Funds Ltd	-	-	-	-	-	42,281,716
6400 Federal Funds Ltd	-	-	-	-	-	17,597,281
TOTAL SERVICES & SUPPLIES	**-**	**-**	**-**	**-**	**-**	**$93,728,320**
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	-	-	-	-	8,621,258
3400 Other Funds Ltd	-	-	-	-	-	1,630,209
All Funds	-	-	-	-	-	10,251,467

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	289,379,186
4400 Lottery Funds Ltd	-	-	-	-	-	9,758,879
3400 Other Funds Ltd	-	-	-	-	-	69,650,898
6400 Federal Funds Ltd	-	-	-	-	-	69,651,718
All Funds	-	-	-	-	-	438,440,681
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	-	2,869,780
4400 Lottery Funds Ltd	-	-	-	-	-	215,463
3400 Other Funds Ltd	-	-	-	-	-	837,420
6400 Federal Funds Ltd	-	-	-	-	-	1,626,349
All Funds	-	-	-	-	-	5,549,012
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	-	7,991,663
3400 Other Funds Ltd	-	-	-	-	-	10,667,722
6400 Federal Funds Ltd	-	-	-	-	-	4,841,076
All Funds	-	-	-	-	-	23,500,461
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	-	118,497,705
4400 Lottery Funds Ltd	-	-	-	-	-	3,784,499

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	144,714,442
6400 Federal Funds Ltd	-	-	-	-	-	139,730,971
All Funds	-	-	-	-	-	406,727,617
6050 Dist to Non-Profit Organizations						
8000 General Fund	-	-	-	-	-	18,756,000
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	-	-	431,242
4400 Lottery Funds Ltd	-	-	-	-	-	1,775,097
3400 Other Funds Ltd	-	-	-	-	-	98,957,874
All Funds	-	-	-	-	-	101,164,213
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	64,917,955
4400 Lottery Funds Ltd	-	-	-	-	-	2,471,550
3400 Other Funds Ltd	-	-	-	-	-	141,861,360
6400 Federal Funds Ltd	-	-	-	-	-	57,882,812
All Funds	-	-	-	-	-	267,133,677
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	-	-	-	-	-	416,859
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	503,260,390
4400 Lottery Funds Ltd	-	-	-	-	-	18,005,488

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	466,689,716
6400 Federal Funds Ltd	-	-	-	-	-	273,732,926
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**-**	**-**	**$1,261,688,520**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	583,791,528
4400 Lottery Funds Ltd	-	-	-	-	-	22,497,136
3400 Other Funds Ltd	-	-	-	-	-	522,032,355
6400 Federal Funds Ltd	-	-	-	-	-	309,115,519
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**-**	**$1,437,436,538**
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	-	-	-	-	-	225
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	221.79

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	7,825,608	8,000,000	-	8,000,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	167,142	-	-	-	-	-
REVENUES						
3020 Other Funds Cap Construct	7,992,750	8,000,000	-	8,000,000	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	7,992,750	8,000,000	-	8,000,000	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	4,126,103	-	-	-	-	-
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	3,465,779	5,000,000	-	5,000,000	-	-
5550 Data Processing Software						
3020 Other Funds Cap Construct	34,221	-	-	-	-	-
5700 Building Structures						

DESCRIPTION	*2021-23 Actuals*	*2023-25 Leg Adopted Budget*	*2023-25 Emergency Boards*	*2023-25 Leg Approved Budget*	*2025-27 Base Budget*	*2025-27 Current Service Level*
3020 Other Funds Cap Construct	366,647	3,000,000	-	3,000,000	-	-
TOTAL CAPITAL OUTLAY						
3020 Other Funds Cap Construct	3,866,647	8,000,000	-	8,000,000	-	-
TOTAL CAPITAL OUTLAY	**$3,866,647**	**$8,000,000**	**-**	**$8,000,000**	**-**	**-**
EXPENDITURES						
3020 Other Funds Cap Construct	7,992,750	8,000,000	-	8,000,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 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	5,683,892,800	1,938,570,590	7,622,463,390	(772,014,947)	6,850,448,443
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
All Funds	5,747,845,892	1,938,604,965	7,686,450,857	(771,466,278)	6,914,984,579
TAXES					
0105 Personal Income Taxes					
3400 Other Funds Ltd	37,200,000	-	37,200,000	-	37,200,000
0190 Other Selective Taxes					
3400 Other Funds Ltd	1,466,196,514	(1,433,235,092)	32,961,422	1,651,300,000	1,684,261,422
TOTAL TAXES					
3400 Other Funds Ltd	1,503,396,514	(1,433,235,092)	70,161,422	1,651,300,000	1,721,461,422
LICENSES AND FEES					
0205 Business Lic and Fees					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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
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	4,498,300,102	424,194,267	4,922,494,369	11,464,027	4,933,958,396
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	4,523,663,922	424,194,267	4,947,858,189	11,464,027	4,959,322,216
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	-	-	-	7,463,000	7,463,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	4,976,604	-	4,976,604	-	4,976,604

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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)					
3400 Other Funds Ltd	108,333	-	108,333	-	108,333
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	1,398,369	(1,398,369)	-	-	-
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	2,427,844,277	(269,048,611)	2,158,795,666	228,199,009	2,386,994,675
All Funds	2,469,242,646	(270,446,980)	2,198,795,666	228,199,009	2,426,994,675
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	19,821,930,533	(479,660,909)	19,342,269,624	1,743,097,437	21,085,367,061
All Funds	19,940,068,942	(479,660,909)	19,460,408,033	1,743,097,437	21,203,505,470
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	818,441	34,375	852,816	-	852,816
1050 Transfer In Other					
3400 Other Funds Ltd	117,701,393	-	117,701,393	1,200,000	118,901,393
1060 Transfer from General Fund					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3010 Other Funds Cap Improve	-	34,375	34,375	-	34,375
3400 Other Funds Ltd	15,818,441	(15,000,000)	818,441	-	818,441
All Funds	15,818,441	(14,965,625)	852,816	-	852,816
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	23,537,956	2,476,782	26,014,738	-	26,014,738
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3400 Other Funds Ltd	137,279,111	(22,379,111)	114,900,000	-	114,900,000
All Funds	177,330,648	(19,902,329)	157,428,319	-	157,428,319
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	42,872	-	42,872	-	42,872
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	24,000	-	24,000	-	24,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	974,277,363	(34,222,217)	940,055,146	(337,657)	939,717,489
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	89,000	-	89,000	-	89,000
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	1,081,074	-	1,081,074	-	1,081,074
1415 Tsfr From Or Youth Authority					
3400 Other Funds Ltd	271,448	-	271,448	-	271,448
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	584,334,264	-	584,334,264	(73,868,384)	510,465,880
1588 Tsfr From Early Learning and Care, Dept. of					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,383,953	162,980	1,546,933	-	1,546,933
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	285,500	-	285,500	-	285,500
1811 Tsfr From Chiropractic Exam, Bd					
3400 Other Funds Ltd	11,600	-	11,600	-	11,600
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	109,000	-	109,000	-	109,000
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	200,000	-	200,000	-	200,000
1845 Tsfr From OLCC					
3400 Other Funds Ltd	20,700,105	(1,533,513)	19,166,592	-	19,166,592
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	1,705,245	-	1,705,245	-	1,705,245
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	800,000	-	800,000	-	800,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	629,280	-	629,280	-	629,280
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	23,537,956	2,476,782	26,014,738	-	26,014,738
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3010 Other Funds Cap Improve	818,441	68,750	887,191	-	887,191
3400 Other Funds Ltd	1,856,743,649	(72,971,861)	1,783,771,788	(73,006,041)	1,710,765,747
TOTAL TRANSFERS IN	**$1,897,613,627**	**($70,426,329)**	**$1,827,187,298**	**($73,006,041)**	**$1,754,181,257**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL REVENUES					
8000 General Fund	5,683,892,800	1,938,570,590	7,622,463,390	(772,014,947)	6,850,448,443
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	23,537,956	2,476,782	26,014,738	-	26,014,738
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3010 Other Funds Cap Improve	2,216,810	(1,329,619)	887,191	-	887,191
3020 Other Funds Cap Construct	-	-	-	7,463,000	7,463,000
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	10,359,247,296	(1,351,061,297)	9,008,185,999	1,817,956,995	10,826,142,994
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	19,821,930,533	(479,660,909)	19,342,269,624	1,743,097,437	21,085,367,061
TOTAL REVENUES	**$36,129,430,477**	**$109,029,922**	**$36,238,460,399**	**$2,797,051,154**	**$39,035,511,553**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3010 Other Funds Cap Improve	-	(34,375)	(34,375)	-	(34,375)
3400 Other Funds Ltd	(818,441)	-	(818,441)	-	(818,441)
All Funds	(818,441)	(34,375)	(852,816)	-	(852,816)
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					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	(122,802)	-	(122,802)	-	(122,802)
2845 Tsfr To OLCC					
3400 Other Funds Ltd	(300,000)	-	(300,000)	-	(300,000)
2914 Tsfr To Housing and Com Svcs					
6400 Federal Funds Ltd	(1,054,879)	-	(1,054,879)	-	(1,054,879)
TOTAL TRANSFERS OUT					
3010 Other Funds Cap Improve	-	(34,375)	(34,375)	-	(34,375)
3400 Other Funds Ltd	(1,118,441)	-	(1,118,441)	-	(1,118,441)
6400 Federal Funds Ltd	(29,477,701)	-	(29,477,701)	-	(29,477,701)
TOTAL TRANSFERS OUT	**($30,596,142)**	**($34,375)**	**($30,630,517)**	**-**	**($30,630,517)**
AVAILABLE REVENUES					
8000 General Fund	5,683,892,800	1,938,570,590	7,622,463,390	(772,014,947)	6,850,448,443
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	23,537,956	2,476,782	26,014,738	-	26,014,738
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816
3020 Other Funds Cap Construct	-	-	-	7,463,000	7,463,000
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	10,732,936,920	(1,351,061,297)	9,381,875,623	1,817,956,995	11,199,832,618
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	19,792,452,832	(479,660,909)	19,312,791,923	1,743,097,437	21,055,889,360
TOTAL AVAILABLE REVENUES	**$36,473,642,400**	**$108,995,547**	**$36,582,637,947**	**$2,797,051,154**	**$39,379,689,101**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	681,003,527	(141,326)	680,862,201	19,907,157	700,769,358
4400 Lottery Funds Ltd	1,322,801	41,079	1,363,880	-	1,363,880
3400 Other Funds Ltd	249,513,300	1,426,575	250,939,875	3,538,170	254,478,045
6400 Federal Funds Ltd	201,036,565	(3,059,487)	197,977,078	5,406,491	203,383,569
All Funds	1,132,876,193	(1,733,159)	1,131,143,034	28,851,818	1,159,994,852
3160 Temporary Appointments					
8000 General Fund	2,516,180	847,929	3,364,109	-	3,364,109
4400 Lottery Funds Ltd	4,341	182	4,523	-	4,523
3400 Other Funds Ltd	2,333,022	97,988	2,431,010	2,497,844	4,928,854
6400 Federal Funds Ltd	1,179,386	50,855	1,230,241	-	1,230,241
All Funds	6,032,929	996,954	7,029,883	2,497,844	9,527,727
3170 Overtime Payments					
8000 General Fund	19,387,026	9,968,023	29,355,049	-	29,355,049
3400 Other Funds Ltd	304,877	12,805	317,682	-	317,682
6400 Federal Funds Ltd	429,898	18,056	447,954	-	447,954
All Funds	20,121,801	9,998,884	30,120,685	-	30,120,685
3180 Shift Differential					
8000 General Fund	7,747,207	3,978,147	11,725,354	-	11,725,354
3400 Other Funds Ltd	245,220	229,712	474,932	-	474,932

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	116,338	4,886	121,224	-	121,224
All Funds	8,108,765	4,212,745	12,321,510	-	12,321,510
3190 All Other Differential					
8000 General Fund	18,618,520	8,956,939	27,575,459	56,957	27,632,416
3400 Other Funds Ltd	2,667,501	182,893	2,850,394	5,467	2,855,861
6400 Federal Funds Ltd	18,238,260	2,168,944	20,407,204	15,959	20,423,163
All Funds	39,524,281	11,308,776	50,833,057	78,383	50,911,440
TOTAL SALARIES & WAGES					
8000 General Fund	729,272,460	23,609,712	752,882,172	19,964,114	772,846,286
4400 Lottery Funds Ltd	1,327,142	41,261	1,368,403	-	1,368,403
3400 Other Funds Ltd	255,063,920	1,949,973	257,013,893	6,041,481	263,055,374
6400 Federal Funds Ltd	221,000,447	(816,746)	220,183,701	5,422,450	225,606,151
TOTAL SALARIES & WAGES	**$1,206,663,969**	**$24,784,200**	**$1,231,448,169**	**$31,428,045**	**$1,262,876,214**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	255,640	(532)	255,108	8,121	263,229
4400 Lottery Funds Ltd	501	(48)	453	-	453
3400 Other Funds Ltd	83,634	638	84,272	1,357	85,629
6400 Federal Funds Ltd	69,166	(612)	68,554	2,284	70,838
All Funds	408,941	(554)	408,387	11,762	420,149
3220 Public Employees' Retire Cont					
8000 General Fund	152,908,132	4,789,118	157,697,250	4,200,464	161,897,714
4400 Lottery Funds Ltd	278,317	8,643	286,960	-	286,960

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	53,168,494	389,671	53,558,165	745,582	54,303,747
6400 Federal Funds Ltd	46,250,243	(182,517)	46,067,726	1,140,903	47,208,629
All Funds	252,605,186	5,004,915	257,610,101	6,086,949	263,697,050
3221 Pension Obligation Bond					
8000 General Fund	29,884,342	(1,492,924)	28,391,418	-	28,391,418
4400 Lottery Funds Ltd	57,788	(5,914)	51,874	-	51,874
3400 Other Funds Ltd	10,528,319	(598,123)	9,930,196	-	9,930,196
6400 Federal Funds Ltd	8,862,032	(164,877)	8,697,155	-	8,697,155
All Funds	49,332,481	(2,261,838)	47,070,643	-	47,070,643
3230 Social Security Taxes					
8000 General Fund	54,206,090	1,740,426	55,946,516	1,519,757	57,466,273
4400 Lottery Funds Ltd	101,527	3,157	104,684	-	104,684
3400 Other Funds Ltd	19,397,401	160,399	19,557,800	461,523	20,019,323
6400 Federal Funds Ltd	16,716,206	(7,962)	16,708,244	413,608	17,121,852
All Funds	90,421,224	1,896,020	92,317,244	2,394,888	94,712,132
3240 Unemployment Assessments					
8000 General Fund	1,487,159	62,461	1,549,620	-	1,549,620
4400 Lottery Funds Ltd	5,275	222	5,497	-	5,497
3400 Other Funds Ltd	1,358,396	61,500	1,419,896	-	1,419,896
6400 Federal Funds Ltd	508,291	40,362	548,653	-	548,653
All Funds	3,359,121	164,545	3,523,666	-	3,523,666
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,805,024	86,804	2,891,828	79,382	2,971,210

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	5,290	166	5,456	-	5,456
3400 Other Funds Ltd	1,003,381	8,131	1,011,512	14,136	1,025,648
6400 Federal Funds Ltd	867,120	51	867,171	21,620	888,791
All Funds	4,680,815	95,152	4,775,967	115,138	4,891,105
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	149,131	(317)	148,814	4,715	153,529
4400 Lottery Funds Ltd	292	(28)	264	-	264
3400 Other Funds Ltd	48,820	374	49,194	785	49,979
6400 Federal Funds Ltd	40,384	(355)	40,029	1,333	41,362
All Funds	238,627	(326)	238,301	6,833	245,134
3260 Mass Transit Tax					
8000 General Fund	4,846,914	(403,695)	4,443,219	-	4,443,219
3270 Flexible Benefits					
8000 General Fund	150,544,069	(311,712)	150,232,357	4,779,657	155,012,014
4400 Lottery Funds Ltd	295,089	(27,989)	267,100	-	267,100
3400 Other Funds Ltd	49,283,105	373,107	49,656,212	797,826	50,454,038
6400 Federal Funds Ltd	40,735,770	(362,069)	40,373,701	1,342,110	41,715,811
All Funds	240,858,033	(328,663)	240,529,370	6,919,593	247,448,963
3280 Other OPE					
3400 Other Funds Ltd	19,570,000	821,940	20,391,940	-	20,391,940
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	397,086,501	4,469,629	401,556,130	10,592,096	412,148,226
4400 Lottery Funds Ltd	744,079	(21,791)	722,288	-	722,288

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	154,441,550	1,217,637	155,659,187	2,021,209	157,680,396
6400 Federal Funds Ltd	114,049,212	(677,979)	113,371,233	2,921,858	116,293,091
TOTAL OTHER PAYROLL EXPENSES	**$666,321,342**	**$4,987,496**	**$671,308,838**	**$15,535,163**	**$686,844,001**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(34,702,400)	(311,720)	(35,014,120)	-	(35,014,120)
4400 Lottery Funds Ltd	(13,759)	(52,598)	(66,357)	-	(66,357)
3400 Other Funds Ltd	(15,326,285)	2,304,108	(13,022,177)	-	(13,022,177)
6400 Federal Funds Ltd	(7,714,030)	(4,500,878)	(12,214,908)	-	(12,214,908)
All Funds	(57,756,474)	(2,561,088)	(60,317,562)	-	(60,317,562)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,091,656,561	27,767,621	1,119,424,182	30,556,210	1,149,980,392
4400 Lottery Funds Ltd	2,057,462	(33,128)	2,024,334	-	2,024,334
3400 Other Funds Ltd	394,179,185	5,471,718	399,650,903	8,062,690	407,713,593
6400 Federal Funds Ltd	327,335,629	(5,995,603)	321,340,026	8,344,308	329,684,334
TOTAL PERSONAL SERVICES	**$1,815,228,837**	**$27,210,608**	**$1,842,439,445**	**$46,963,208**	**$1,889,402,653**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,939,147	534,573	4,473,720	301,805	4,775,525
4400 Lottery Funds Ltd	44,349	1,863	46,212	-	46,212
3400 Other Funds Ltd	3,817,229	232,304	4,049,533	33,426	4,082,959
6400 Federal Funds Ltd	3,740,713	(210,984)	3,529,729	63,724	3,593,453
All Funds	11,541,438	557,756	12,099,194	398,955	12,498,149

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	346,365	82,545	428,910	-	428,910
4400 Lottery Funds Ltd	5,583	234	5,817	-	5,817
3400 Other Funds Ltd	423,043	17,768	440,811	-	440,811
6400 Federal Funds Ltd	1,007,151	(60,831)	946,320	-	946,320
All Funds	1,782,142	39,716	1,821,858	-	1,821,858
4150 Employee Training					
8000 General Fund	2,456,243	178,394	2,634,637	376,844	3,011,481
4400 Lottery Funds Ltd	8,999	378	9,377	-	9,377
3400 Other Funds Ltd	3,386,295	216,817	3,603,112	42,108	3,645,220
6400 Federal Funds Ltd	1,677,775	(154,282)	1,523,493	69,624	1,593,117
All Funds	7,529,312	241,307	7,770,619	488,576	8,259,195
4175 Office Expenses					
8000 General Fund	10,829,046	3,699,846	14,528,892	191,618	14,720,510
4400 Lottery Funds Ltd	22,246	934	23,180	-	23,180
3400 Other Funds Ltd	7,220,345	387,698	7,608,043	20,570	7,628,613
6400 Federal Funds Ltd	5,930,767	38,741	5,969,508	54,008	6,023,516
All Funds	24,002,404	4,127,219	28,129,623	266,196	28,395,819
4200 Telecommunications					
8000 General Fund	7,628,013	421,414	8,049,427	111,746	8,161,173
4400 Lottery Funds Ltd	250,900	10,539	261,439	-	261,439
3400 Other Funds Ltd	3,318,965	185,248	3,504,213	22,567	3,526,780
6400 Federal Funds Ltd	3,548,434	1,160	3,549,594	32,380	3,581,974

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	14,746,312	618,361	15,364,673	166,693	15,531,366
4225 State Gov. Service Charges					
8000 General Fund	69,010,283	25,203,447	94,213,730	-	94,213,730
3400 Other Funds Ltd	5,778,374	972,670	6,751,044	-	6,751,044
6400 Federal Funds Ltd	11,462,566	2,429,835	13,892,401	-	13,892,401
All Funds	86,251,223	28,605,952	114,857,175	-	114,857,175
4250 Data Processing					
8000 General Fund	17,660,187	1,673,790	19,333,977	1,295,037	20,629,014
4400 Lottery Funds Ltd	11,080	465	11,545	-	11,545
3400 Other Funds Ltd	28,261,764	1,177,935	29,439,699	12,854	29,452,553
6400 Federal Funds Ltd	3,664,282	67,201	3,731,483	12,447	3,743,930
All Funds	49,597,313	2,919,391	52,516,704	1,320,338	53,837,042
4275 Publicity and Publications					
8000 General Fund	1,610,768	63,388	1,674,156	-	1,674,156
4400 Lottery Funds Ltd	62,856	2,640	65,496	-	65,496
3400 Other Funds Ltd	5,630,586	236,483	5,867,069	-	5,867,069
6400 Federal Funds Ltd	1,306,667	(4,666)	1,302,001	-	1,302,001
All Funds	8,610,877	297,845	8,908,722	-	8,908,722
4300 Professional Services					
8000 General Fund	150,228,905	(11,118,503)	139,110,402	23,321,754	162,432,156
4400 Lottery Funds Ltd	2,360,177	160,492	2,520,669	-	2,520,669
3400 Other Funds Ltd	132,605,345	8,144,299	140,749,644	17,724,866	158,474,510
6400 Federal Funds Ltd	398,285,875	(214,050,517)	184,235,358	8,973,724	193,209,082

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	683,480,302	(216,864,229)	466,616,073	50,020,344	516,636,417
4315 IT Professional Services					
8000 General Fund	26,304,281	5,218,374	31,522,655	5,237,483	36,760,138
4400 Lottery Funds Ltd	29,476	(22,962)	6,514	-	6,514
3400 Other Funds Ltd	22,895,603	1,981,867	24,877,470	16,066,013	40,943,483
6400 Federal Funds Ltd	77,800,803	5,430,975	83,231,778	21,007,304	104,239,082
All Funds	127,030,163	12,608,254	139,638,417	42,310,800	181,949,217
4325 Attorney General					
8000 General Fund	5,125,467	1,382,678	6,508,145	264,519	6,772,664
4400 Lottery Funds Ltd	1,822	424	2,246	-	2,246
3400 Other Funds Ltd	4,657,841	1,158,414	5,816,255	(8,745)	5,807,510
6400 Federal Funds Ltd	2,554,143	437,957	2,992,100	2,360	2,994,460
All Funds	12,339,273	2,979,473	15,318,746	258,134	15,576,880
4350 Dispute Resolution Services					
3400 Other Funds Ltd	11,001	462	11,463	-	11,463
4375 Employee Recruitment and Develop					
8000 General Fund	1,393,758	58,814	1,452,572	3,840	1,456,412
3400 Other Funds Ltd	89,379	3,753	93,132	336	93,468
6400 Federal Funds Ltd	197,528	7,056	204,584	624	205,208
All Funds	1,680,665	69,623	1,750,288	4,800	1,755,088
4400 Dues and Subscriptions					
8000 General Fund	404,194	22,405	426,599	-	426,599
4400 Lottery Funds Ltd	8,566	360	8,926	-	8,926

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,519,069	63,802	1,582,871	-	1,582,871
6400 Federal Funds Ltd	433,138	(3,701)	429,437	-	429,437
All Funds	2,364,967	82,866	2,447,833	-	2,447,833
4425 Facilities Rental and Taxes					
8000 General Fund	14,336,355	6,575,513	20,911,868	40,800	20,952,668
4400 Lottery Funds Ltd	95,004	3,990	98,994	-	98,994
3400 Other Funds Ltd	6,955,950	300,027	7,255,977	-	7,255,977
6400 Federal Funds Ltd	11,540,002	487,578	12,027,580	-	12,027,580
All Funds	32,927,311	7,367,108	40,294,419	40,800	40,335,219
4450 Fuels and Utilities					
8000 General Fund	4,780,663	204,301	4,984,964	-	4,984,964
3400 Other Funds Ltd	279,230	10,973	290,203	-	290,203
6400 Federal Funds Ltd	77,467	3,254	80,721	-	80,721
All Funds	5,137,360	218,528	5,355,888	-	5,355,888
4475 Facilities Maintenance					
8000 General Fund	7,126,933	316,251	7,443,184	2,379,000	9,822,184
3400 Other Funds Ltd	174,406	6,555	180,961	-	180,961
6400 Federal Funds Ltd	620,592	(81,587)	539,005	-	539,005
All Funds	7,921,931	241,219	8,163,150	2,379,000	10,542,150
4500 Food and Kitchen Supplies					
8000 General Fund	8,996,509	340,607	9,337,116	527,672	9,864,788
3400 Other Funds Ltd	31,448,824	(19,836,303)	11,612,521	90,884	11,703,405
6400 Federal Funds Ltd	35,482,597	(31,868,104)	3,614,493	197,764	3,812,257

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	75,927,930	(51,363,800)	24,564,130	816,320	25,380,450
4525 Medical Services and Supplies					
8000 General Fund	25,129,323	2,155,342	27,284,665	457,117	27,741,782
3400 Other Funds Ltd	48,659,686	1,791,285	50,450,971	-	50,450,971
6400 Federal Funds Ltd	15,586,585	(6,819,746)	8,766,839	-	8,766,839
All Funds	89,375,594	(2,873,119)	86,502,475	457,117	86,959,592
4550 Other Care of Residents and Patients					
8000 General Fund	1,915,959	81,914	1,997,873	-	1,997,873
3400 Other Funds Ltd	3,384	142	3,526	-	3,526
6400 Federal Funds Ltd	92,189	2,491	94,680	-	94,680
All Funds	2,011,532	84,547	2,096,079	-	2,096,079
4575 Agency Program Related S and S					
8000 General Fund	4,144,333	163,479	4,307,812	38,255	4,346,067
4400 Lottery Funds Ltd	5,542	233	5,775	-	5,775
3400 Other Funds Ltd	2,455,750,975	251,758,829	2,707,509,804	(28,177)	2,707,481,627
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	8,267,277	(4,142,152)	4,125,125	-	4,125,125
All Funds	2,468,968,127	247,780,389	2,716,748,516	10,078	2,716,758,594
4600 Intra-agency Charges					
8000 General Fund	34,633	33,103	67,736	840,087	907,823
3400 Other Funds Ltd	1,665,650	93,361	1,759,011	46,276	1,805,287
6400 Federal Funds Ltd	121,249	1,497	122,746	3,696	126,442
All Funds	1,821,532	127,961	1,949,493	890,059	2,839,552

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4625 Other COP Costs					
3400 Other Funds Ltd	665,793	(665,793)	-	232,000	232,000
4650 Other Services and Supplies					
8000 General Fund	9,262,897	(25,562)	9,237,335	125,776	9,363,111
4400 Lottery Funds Ltd	40,787	1,713	42,500	-	42,500
3400 Other Funds Ltd	2,877,832	129,191	3,007,023	153,865	3,160,888
6400 Federal Funds Ltd	8,395,317	(423,698)	7,971,619	13,520	7,985,139
All Funds	20,576,833	(318,356)	20,258,477	293,161	20,551,638
4700 Expendable Prop 250 - 5000					
8000 General Fund	3,383,982	177,046	3,561,028	3,135,408	6,696,436
4400 Lottery Funds Ltd	2,151	90	2,241	-	2,241
3400 Other Funds Ltd	1,529,386	77,611	1,606,997	25,217	1,632,214
6400 Federal Funds Ltd	2,082,744	61,947	2,144,691	27,473	2,172,164
All Funds	6,998,263	316,694	7,314,957	3,188,098	10,503,055
4715 IT Expendable Property					
8000 General Fund	15,756,799	(9,683,794)	6,073,005	537,303	6,610,308
4400 Lottery Funds Ltd	2,439	102	2,541	-	2,541
3400 Other Funds Ltd	14,392,882	(6,710,240)	7,682,642	5,899,612	13,582,254
6400 Federal Funds Ltd	9,248,054	(1,358,282)	7,889,772	96,024	7,985,796
All Funds	39,400,174	(17,752,214)	21,647,960	6,532,939	28,180,899
TOTAL SERVICES & SUPPLIES					
8000 General Fund	391,805,043	27,759,365	419,564,408	39,186,064	458,750,472
4400 Lottery Funds Ltd	2,951,977	161,495	3,113,472	-	3,113,472

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	2,784,018,837	241,735,158	3,025,753,995	40,333,672	3,066,087,667
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	603,123,915	(250,208,858)	352,915,057	30,554,672	383,469,729
TOTAL SERVICES & SUPPLIES	**$3,782,699,772**	**$19,447,160**	**$3,802,146,932**	**$110,074,408**	**$3,912,221,340**
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	215,627	9,056	224,683	-	224,683
6400 Federal Funds Ltd	744,661	(329,849)	414,812	-	414,812
All Funds	960,288	(320,793)	639,495	-	639,495
5250 Household and Institutional Equip.					
8000 General Fund	354,800	14,902	369,702	-	369,702
3020 Other Funds Cap Construct	-	-	-	4,788,000	4,788,000
All Funds	354,800	14,902	369,702	4,788,000	5,157,702
5350 Industrial and Heavy Equipment					
8000 General Fund	94,844	3,983	98,827	-	98,827
5650 Land Improvements					
8000 General Fund	53,829	2,261	56,090	-	56,090
3010 Other Funds Cap Improve	317,437	13,332	330,769	-	330,769
All Funds	371,266	15,593	386,859	-	386,859
5700 Building Structures					
8000 General Fund	8,496,694	356,861	8,853,555	-	8,853,555
3010 Other Funds Cap Improve	1,899,373	(1,377,326)	522,047	-	522,047
3020 Other Funds Cap Construct	-	-	-	2,675,000	2,675,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	2,195,870	(565,661)	1,630,209	-	1,630,209
All Funds	12,591,937	(1,586,126)	11,005,811	2,675,000	13,680,811
5900 Other Capital Outlay					
6400 Federal Funds Ltd	62,520	(32,520)	30,000	-	30,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	9,000,167	378,007	9,378,174	-	9,378,174
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816
3020 Other Funds Cap Construct	-	-	-	7,463,000	7,463,000
3400 Other Funds Ltd	2,411,497	(556,605)	1,854,892	-	1,854,892
6400 Federal Funds Ltd	807,181	(362,369)	444,812	-	444,812
TOTAL CAPITAL OUTLAY	**$14,435,655**	**($1,904,961)**	**$12,530,694**	**$7,463,000**	**$19,993,694**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	347,397,508	15,926,213	363,323,721	6,330,715	369,654,436
4400 Lottery Funds Ltd	9,365,527	393,352	9,758,879	-	9,758,879
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	108,953,772	4,223,516	113,177,288	-	113,177,288
6400 Federal Funds Ltd	213,767,620	(36,373,396)	177,394,224	-	177,394,224
All Funds	689,244,092	(15,830,315)	673,413,777	6,330,715	679,744,492
6025 Dist to Other Gov Unit					
8000 General Fund	15,476,628	650,643	16,127,271	440,115	16,567,386
4400 Lottery Funds Ltd	206,778	8,685	215,463	-	215,463
3400 Other Funds Ltd	951,128	39,947	991,075	-	991,075

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	21,694,026	(11,793,872)	9,900,154	-	9,900,154
All Funds	38,328,560	(11,094,597)	27,233,963	440,115	27,674,078
6030 Dist to Non-Gov Units					
8000 General Fund	74,763,757	(2,069,922)	72,693,835	5,012,377	77,706,212
3400 Other Funds Ltd	42,453,310	12,450,761	54,904,071	600,000	55,504,071
6400 Federal Funds Ltd	29,307,360	(18,548,732)	10,758,628	-	10,758,628
All Funds	146,524,427	(8,167,893)	138,356,534	5,612,377	143,968,911
6035 Dist to Individuals					
8000 General Fund	3,343,292,434	1,898,717,943	5,242,010,377	(1,190,582,050)	4,051,428,327
4400 Lottery Funds Ltd	5,907,714	310,025	6,217,739	-	6,217,739
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	4,653,448,680	(1,729,055,922)	2,924,392,758	1,768,722,421	4,693,115,179
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	18,238,464,502	(214,098,048)	18,024,366,454	1,703,619,093	19,727,985,547
All Funds	26,388,692,074	(44,126,002)	26,344,566,072	2,281,759,464	28,626,325,536
6050 Dist to Non-Profit Organizations					
8000 General Fund	18,000,000	756,000	18,756,000	-	18,756,000
6055 Dist to Contract Svc Providers					
8000 General Fund	129,813,539	5,452,169	135,265,708	6,791,423	142,057,131
4400 Lottery Funds Ltd	1,703,548	71,549	1,775,097	-	1,775,097
3400 Other Funds Ltd	135,860,068	(36,166,249)	99,693,819	-	99,693,819
6400 Federal Funds Ltd	262,039,453	10,848,557	272,888,010	-	272,888,010
All Funds	529,416,608	(19,793,974)	509,622,634	6,791,423	516,414,057

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	15,000,000	(15,000,000)	-	-	-
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
All Funds	15,818,441	(14,965,625)	852,816	-	852,816
6085 Other Special Payments					
8000 General Fund	247,231,968	(21,729,113)	225,502,855	330,250,199	555,753,054
4400 Lottery Funds Ltd	1,344,950	1,564,804	2,909,754	-	2,909,754
3400 Other Funds Ltd	2,256,854,728	150,741,184	2,407,595,912	238,212	2,407,834,124
6400 Federal Funds Ltd	93,928,049	46,686,665	140,614,714	579,364	141,194,078
All Funds	2,599,359,695	177,263,540	2,776,623,235	331,067,775	3,107,691,010
6259 Spc Pmt to Pub Safety Stds/Trng					
8000 General Fund	400,000	16,859	416,859	-	416,859
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	412,389	183,664	596,053	-	596,053
6588 Spc Pmt to Early Learning and Care, Dept. of					
8000 General Fund	55,195	(55,195)	-	-	-
3400 Other Funds Ltd	1,491,738	55,195	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	25,776	1,083	26,859	-	26,859
TOTAL SPECIAL PAYMENTS					
8000 General Fund	4,191,431,029	1,882,665,597	6,074,096,626	(841,757,221)	5,232,339,405

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
4400 Lottery Funds Ltd	18,528,517	2,348,415	20,876,932	-	20,876,932
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	7,200,013,424	(1,597,711,568)	5,602,301,856	1,769,560,633	7,371,862,489
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	18,861,186,107	(223,094,079)	18,638,092,028	1,704,198,457	20,342,290,485
TOTAL SPECIAL PAYMENTS	**$30,429,315,927**	**$64,242,740**	**$30,493,558,667**	**$2,632,001,869**	**$33,125,560,536**
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	42,579,506	-	42,579,506	-	42,579,506
4430 Lottery Funds Debt Svc Ltd	7,920,000	-	7,920,000	-	7,920,000
All Funds	50,499,506	-	50,499,506	-	50,499,506
7150 Interest - Bonds					
8030 General Fund Debt Svc	20,555,145	-	20,555,145	548,669	21,103,814
4430 Lottery Funds Debt Svc Ltd	8,593,581	-	8,593,581	-	8,593,581
All Funds	29,148,726	-	29,148,726	548,669	29,697,395
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
TOTAL DEBT SERVICE	**$79,648,232**	**-**	**$79,648,232**	**$548,669**	**$80,196,901**
TOTAL EXPENDITURES					
8000 General Fund	5,683,892,800	1,938,570,590	7,622,463,390	(772,014,947)	6,850,448,443
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	23,537,956	2,476,782	26,014,738	-	26,014,738
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816
3020 Other Funds Cap Construct	-	-	-	7,463,000	7,463,000
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	10,380,622,943	(1,351,061,297)	9,029,561,646	1,817,956,995	10,847,518,641
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	19,792,452,832	(479,660,909)	19,312,791,923	1,743,097,437	21,055,889,360
TOTAL EXPENDITURES	**$36,121,328,423**	**$108,995,547**	**$36,230,323,970**	**$2,797,051,154**	**$39,027,375,124**
ENDING BALANCE					
3400 Other Funds Ltd	352,313,977	-	352,313,977	-	352,313,977
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	5,692	(3)	5,689	208	5,897
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	5,679.27	(7.73)	5,671.54	163.26	5,834.80

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	322,055,921	47,873,958	369,929,879	22,529,273	392,459,152
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
All Funds	385,190,572	47,873,958	433,064,530	23,077,942	456,142,472
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	320,315,806	4,836,882	325,152,688	15,601,057	340,753,745
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	105,535,138	6,926,158	112,461,296	3,577,229	116,038,525
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	765,814	39,408	805,222	-	805,222
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
All Funds	17,279,395	39,408	17,318,803	-	17,318,803
TOTAL REVENUES					
8000 General Fund	322,055,921	47,873,958	369,929,879	22,529,273	392,459,152
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	765,814	39,408	805,222	-	805,222
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3400 Other Funds Ltd	320,315,806	4,836,882	325,152,688	15,601,057	340,753,745

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	105,535,138	6,926,158	112,461,296	3,577,229	116,038,525
TOTAL REVENUES	**$828,320,911**	**$59,676,406**	**$887,997,317**	**$42,256,228**	**$930,253,545**
AVAILABLE REVENUES					
8000 General Fund	322,055,921	47,873,958	369,929,879	22,529,273	392,459,152
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	765,814	39,408	805,222	-	805,222
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3400 Other Funds Ltd	320,315,806	4,836,882	325,152,688	15,601,057	340,753,745
6400 Federal Funds Ltd	105,535,138	6,926,158	112,461,296	3,577,229	116,038,525
TOTAL AVAILABLE REVENUES	**$828,320,911**	**$59,676,406**	**$887,997,317**	**$42,256,228**	**$930,253,545**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	47,519,514	(179,496)	47,340,018	8,713,508	56,053,526
3400 Other Funds Ltd	156,540,610	(262,788)	156,277,822	3,995,626	160,273,448
6400 Federal Funds Ltd	13,239,515	(104,556)	13,134,959	1,623,752	14,758,711
All Funds	217,299,639	(546,840)	216,752,799	14,332,886	231,085,685
3160 Temporary Appointments					
8000 General Fund	761,648	31,989	793,637	-	793,637
3400 Other Funds Ltd	1,194,045	50,150	1,244,195	-	1,244,195
6400 Federal Funds Ltd	164,148	6,894	171,042	-	171,042
All Funds	2,119,841	89,033	2,208,874	-	2,208,874

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3170 Overtime Payments					
8000 General Fund	9,012	378	9,390	-	9,390
3400 Other Funds Ltd	101,288	4,254	105,542	-	105,542
6400 Federal Funds Ltd	1,464	62	1,526	-	1,526
All Funds	111,764	4,694	116,458	-	116,458
3180 Shift Differential					
8000 General Fund	51,032	2,143	53,175	-	53,175
3400 Other Funds Ltd	235,087	9,873	244,960	-	244,960
All Funds	286,119	12,016	298,135	-	298,135
3190 All Other Differential					
8000 General Fund	414,475	236,694	651,169	56,957	708,126
3400 Other Funds Ltd	1,240,167	122,946	1,363,113	5,467	1,368,580
6400 Federal Funds Ltd	795,423	587,151	1,382,574	15,959	1,398,533
All Funds	2,450,065	946,791	3,396,856	78,383	3,475,239
TOTAL SALARIES & WAGES					
8000 General Fund	48,755,681	91,708	48,847,389	8,770,465	57,617,854
3400 Other Funds Ltd	159,311,197	(75,565)	159,235,632	4,001,093	163,236,725
6400 Federal Funds Ltd	14,200,550	489,551	14,690,101	1,639,711	16,329,812
TOTAL SALARIES & WAGES	**$222,267,428**	**$505,694**	**$222,773,122**	**$14,411,269**	**$237,184,391**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	15,502	(72)	15,430	3,442	18,872
3400 Other Funds Ltd	48,697	(108)	48,589	1,305	49,894

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	4,432	(36)	4,396	643	5,039
All Funds	68,631	(216)	68,415	5,390	73,805
3220 Public Employees' Retire Cont					
8000 General Fund	10,097,940	12,564	10,110,504	1,845,302	11,955,806
3400 Other Funds Ltd	33,267,839	(26,451)	33,241,388	841,827	34,083,215
6400 Federal Funds Ltd	2,953,266	101,551	3,054,817	344,997	3,399,814
All Funds	46,319,045	87,664	46,406,709	3,032,126	49,438,835
3221 Pension Obligation Bond					
8000 General Fund	2,029,535	(150,174)	1,879,361	-	1,879,361
3400 Other Funds Ltd	6,521,268	(321,410)	6,199,858	-	6,199,858
6400 Federal Funds Ltd	596,934	(48,680)	548,254	-	548,254
All Funds	9,147,737	(520,264)	8,627,473	-	8,627,473
3230 Social Security Taxes					
8000 General Fund	3,689,568	7,016	3,696,584	663,430	4,360,014
3400 Other Funds Ltd	12,129,915	(5,780)	12,124,135	305,433	12,429,568
6400 Federal Funds Ltd	1,075,809	37,450	1,113,259	124,219	1,237,478
All Funds	16,895,292	38,686	16,933,978	1,093,082	18,027,060
3240 Unemployment Assessments					
8000 General Fund	1,487,159	62,461	1,549,620	-	1,549,620
4400 Lottery Funds Ltd	5,275	222	5,497	-	5,497
3400 Other Funds Ltd	1,358,396	61,500	1,419,896	-	1,419,896
6400 Federal Funds Ltd	508,291	40,362	548,653	-	548,653
All Funds	3,359,121	164,545	3,523,666	-	3,523,666

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3241 Paid Family Medical Leave Insurance					
8000 General Fund	189,383	239	189,622	34,597	224,219
3400 Other Funds Ltd	628,735	(503)	628,232	15,962	644,194
6400 Federal Funds Ltd	55,461	1,931	57,392	6,476	63,868
All Funds	873,579	1,667	875,246	57,035	932,281
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,040	(42)	8,998	2,001	10,999
3400 Other Funds Ltd	28,409	(63)	28,346	759	29,105
6400 Federal Funds Ltd	2,565	(21)	2,544	373	2,917
All Funds	40,014	(126)	39,888	3,133	43,021
3260 Mass Transit Tax					
8000 General Fund	4,846,914	(403,695)	4,443,219	-	4,443,219
3270 Flexible Benefits					
8000 General Fund	9,100,027	(42,408)	9,057,619	2,024,020	11,081,639
3400 Other Funds Ltd	28,679,710	(63,612)	28,616,098	767,899	29,383,997
6400 Federal Funds Ltd	2,635,129	(21,204)	2,613,925	378,100	2,992,025
All Funds	40,414,866	(127,224)	40,287,642	3,170,019	43,457,661
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	31,465,068	(514,111)	30,950,957	4,572,792	35,523,749
4400 Lottery Funds Ltd	5,275	222	5,497	-	5,497
3400 Other Funds Ltd	82,662,969	(356,427)	82,306,542	1,933,185	84,239,727
6400 Federal Funds Ltd	7,831,887	111,353	7,943,240	854,808	8,798,048
TOTAL OTHER PAYROLL EXPENSES	**$121,965,199**	**($758,963)**	**$121,206,236**	**$7,360,785**	**$128,567,021**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,272,114)	(162,188)	(2,434,302)	-	(2,434,302)
3400 Other Funds Ltd	(10,037,612)	2,072,980	(7,964,632)	-	(7,964,632)
6400 Federal Funds Ltd	(620,432)	(86,809)	(707,241)	-	(707,241)
All Funds	(12,930,158)	1,823,983	(11,106,175)	-	(11,106,175)
TOTAL PERSONAL SERVICES					
8000 General Fund	77,948,635	(584,591)	77,364,044	13,343,257	90,707,301
4400 Lottery Funds Ltd	5,275	222	5,497	-	5,497
3400 Other Funds Ltd	231,936,554	1,640,988	233,577,542	5,934,278	239,511,820
6400 Federal Funds Ltd	21,412,005	514,095	21,926,100	2,494,519	24,420,619
TOTAL PERSONAL SERVICES	**$331,302,469**	**$1,570,714**	**$332,873,183**	**$21,772,054**	**$354,645,237**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	490,966	37,867	528,833	232,215	761,048
3400 Other Funds Ltd	1,525,586	99,407	1,624,993	36,606	1,661,599
6400 Federal Funds Ltd	135,939	13,084	149,023	39,091	188,114
All Funds	2,152,491	150,358	2,302,849	307,912	2,610,761
4125 Out of State Travel					
8000 General Fund	2,406	101	2,507	-	2,507
3400 Other Funds Ltd	111,468	4,681	116,149	-	116,149
6400 Federal Funds Ltd	342	15	357	-	357
All Funds	114,216	4,797	119,013	-	119,013

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4150 Employee Training					
8000 General Fund	327,097	17,993	345,090	343,265	688,355
3400 Other Funds Ltd	2,842,525	182,624	3,025,149	38,718	3,063,867
6400 Federal Funds Ltd	96,830	6,037	102,867	56,505	159,372
All Funds	3,266,452	206,654	3,473,106	438,488	3,911,594
4175 Office Expenses					
8000 General Fund	3,106,419	634,540	3,740,959	85,966	3,826,925
4400 Lottery Funds Ltd	7,022	295	7,317	-	7,317
3400 Other Funds Ltd	3,923,045	240,446	4,163,491	32,614	4,196,105
6400 Federal Funds Ltd	1,617,711	144,277	1,761,988	16,060	1,778,048
All Funds	8,654,197	1,019,558	9,673,755	134,640	9,808,395
4200 Telecommunications					
8000 General Fund	4,767,634	246,699	5,014,333	51,546	5,065,879
4400 Lottery Funds Ltd	244,926	10,288	255,214	-	255,214
3400 Other Funds Ltd	1,993,648	106,050	2,099,698	19,556	2,119,254
6400 Federal Funds Ltd	1,744,035	78,032	1,822,067	9,628	1,831,695
All Funds	8,750,243	441,069	9,191,312	80,730	9,272,042
4225 State Gov. Service Charges					
8000 General Fund	69,010,283	25,203,447	94,213,730	-	94,213,730
3400 Other Funds Ltd	5,778,374	972,670	6,751,044	-	6,751,044
6400 Federal Funds Ltd	11,462,566	2,429,835	13,892,401	-	13,892,401
All Funds	86,251,223	28,605,952	114,857,175	-	114,857,175
4250 Data Processing					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	9,540,111	299,384	9,839,495	16,209	9,855,704
3400 Other Funds Ltd	28,058,036	1,169,379	29,227,415	12,854	29,240,269
6400 Federal Funds Ltd	2,146,423	83,212	2,229,635	12,447	2,242,082
All Funds	39,744,570	1,551,975	41,296,545	41,510	41,338,055
4275 Publicity and Publications					
8000 General Fund	10,369	435	10,804	-	10,804
3400 Other Funds Ltd	12,650	531	13,181	-	13,181
6400 Federal Funds Ltd	1,886	78	1,964	-	1,964
All Funds	24,905	1,044	25,949	-	25,949
4300 Professional Services					
8000 General Fund	21,292,135	14,626,804	35,918,939	5,905,055	41,823,994
3400 Other Funds Ltd	3,042,190	206,870	3,249,060	8,920,285	12,169,345
6400 Federal Funds Ltd	10,431,117	709,316	11,140,433	189,215	11,329,648
All Funds	34,765,442	15,542,990	50,308,432	15,014,555	65,322,987
4315 IT Professional Services					
3400 Other Funds Ltd	8,033,361	546,269	8,579,630	-	8,579,630
4325 Attorney General					
8000 General Fund	857,610	199,480	1,057,090	14,519	1,071,609
3400 Other Funds Ltd	81,934	19,058	100,992	1,271	102,263
6400 Federal Funds Ltd	122,123	28,405	150,528	2,360	152,888
All Funds	1,061,667	246,943	1,308,610	18,150	1,326,760
4375 Employee Recruitment and Develop					
8000 General Fund	711,918	29,901	741,819	3,840	745,659

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	70,582	2,964	73,546	336	73,882
6400 Federal Funds Ltd	180,269	7,572	187,841	624	188,465
All Funds	962,769	40,437	1,003,206	4,800	1,008,006
4400 Dues and Subscriptions					
8000 General Fund	46,514	1,953	48,467	-	48,467
3400 Other Funds Ltd	1,388,388	58,312	1,446,700	-	1,446,700
6400 Federal Funds Ltd	13,365	560	13,925	-	13,925
All Funds	1,448,267	60,825	1,509,092	-	1,509,092
4425 Facilities Rental and Taxes					
8000 General Fund	13,513,201	6,533,462	20,046,663	-	20,046,663
4400 Lottery Funds Ltd	95,000	3,990	98,990	-	98,990
3400 Other Funds Ltd	6,865,591	296,232	7,161,823	-	7,161,823
6400 Federal Funds Ltd	10,196,512	433,922	10,630,434	-	10,630,434
All Funds	30,670,304	7,267,606	37,937,910	-	37,937,910
4450 Fuels and Utilities					
8000 General Fund	226,078	9,495	235,573	-	235,573
3400 Other Funds Ltd	71,269	2,993	74,262	-	74,262
6400 Federal Funds Ltd	74,047	3,110	77,157	-	77,157
All Funds	371,394	15,598	386,992	-	386,992
4475 Facilities Maintenance					
8000 General Fund	236,027	9,913	245,940	-	245,940
3400 Other Funds Ltd	115,872	4,866	120,738	-	120,738
6400 Federal Funds Ltd	59,653	2,505	62,158	-	62,158

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	411,552	17,284	428,836	-	428,836
4500 Food and Kitchen Supplies					
8000 General Fund	12,461	524	12,985	297,387	310,372
3400 Other Funds Ltd	743,227	(679,141)	64,086	46,137	110,223
6400 Federal Funds Ltd	4,268	178	4,446	59,593	64,039
All Funds	759,956	(678,439)	81,517	403,117	484,634
4525 Medical Services and Supplies					
3400 Other Funds Ltd	27,634	1,161	28,795	-	28,795
4575 Agency Program Related S and S					
8000 General Fund	50,243	2,111	52,354	-	52,354
3400 Other Funds Ltd	159,752	6,710	166,462	-	166,462
6400 Federal Funds Ltd	20,419	857	21,276	-	21,276
All Funds	230,414	9,678	240,092	-	240,092
4600 Intra-agency Charges					
3400 Other Funds Ltd	65,805	2,764	68,569	-	68,569
4625 Other COP Costs					
3400 Other Funds Ltd	665,793	(665,793)	-	232,000	232,000
4650 Other Services and Supplies					
8000 General Fund	5,017,078	214,036	5,231,114	83,200	5,314,314
3400 Other Funds Ltd	344,194	20,591	364,785	7,280	372,065
6400 Federal Funds Ltd	2,129,688	90,777	2,220,465	13,520	2,233,985
All Funds	7,490,960	325,404	7,816,364	104,000	7,920,364
4700 Expendable Prop 250 - 5000					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,244,586	122,476	2,367,062	41,312	2,408,374
3400 Other Funds Ltd	1,131,421	52,942	1,184,363	16,209	1,200,572
6400 Federal Funds Ltd	1,165,700	71,587	1,237,287	8,279	1,245,566
All Funds	4,541,707	247,005	4,788,712	65,800	4,854,512
4715 IT Expendable Property					
8000 General Fund	13,032,167	(9,847,298)	3,184,869	521,303	3,706,172
3400 Other Funds Ltd	7,765,141	(577,864)	7,187,277	64,701	7,251,978
6400 Federal Funds Ltd	6,069,225	(1,413,585)	4,655,640	96,024	4,751,664
All Funds	26,866,533	(11,838,747)	15,027,786	682,028	15,709,814
TOTAL SERVICES & SUPPLIES					
8000 General Fund	144,495,303	38,343,323	182,838,626	7,595,817	190,434,443
4400 Lottery Funds Ltd	346,948	14,573	361,521	-	361,521
3400 Other Funds Ltd	74,817,486	2,074,722	76,892,208	9,428,567	86,320,775
6400 Federal Funds Ltd	47,672,118	2,689,774	50,361,892	503,346	50,865,238
TOTAL SERVICES & SUPPLIES	**$267,331,855**	**$43,122,392**	**$310,454,247**	**$17,527,730**	**$327,981,977**
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	99,611,983	10,115,226	109,727,209	1,590,199	111,317,408
4400 Lottery Funds Ltd	413,591	24,613	438,204	-	438,204
3400 Other Funds Ltd	13,561,766	1,121,172	14,682,938	238,212	14,921,150
6400 Federal Funds Ltd	36,451,015	3,722,289	40,173,304	579,364	40,752,668
All Funds	150,038,355	14,983,300	165,021,655	2,407,775	167,429,430
DEBT SERVICE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
7100 Principal - Bonds					
8030 General Fund Debt Svc	42,579,506	-	42,579,506	-	42,579,506
4430 Lottery Funds Debt Svc Ltd	7,920,000	-	7,920,000	-	7,920,000
All Funds	50,499,506	-	50,499,506	-	50,499,506
7150 Interest - Bonds					
8030 General Fund Debt Svc	20,555,145	-	20,555,145	548,669	21,103,814
4430 Lottery Funds Debt Svc Ltd	8,593,581	-	8,593,581	-	8,593,581
All Funds	29,148,726	-	29,148,726	548,669	29,697,395
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
TOTAL DEBT SERVICE	**$79,648,232**	**-**	**$79,648,232**	**$548,669**	**$80,196,901**
TOTAL EXPENDITURES					
8000 General Fund	322,055,921	47,873,958	369,929,879	22,529,273	392,459,152
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	765,814	39,408	805,222	-	805,222
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3400 Other Funds Ltd	320,315,806	4,836,882	325,152,688	15,601,057	340,753,745
6400 Federal Funds Ltd	105,535,138	6,926,158	112,461,296	3,577,229	116,038,525
TOTAL EXPENDITURES	**$828,320,911**	**$59,676,406**	**$887,997,317**	**$42,256,228**	**$930,253,545**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	953	(3)	950	94	1,044
AUTHORIZED FTE					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8250 Class/Unclass FTE Positions	953.00	(3.00)	950.00	74.82	1,024.82

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	109,324,649	7,230,919	116,555,568	20,923,957	137,479,525
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	7,603,691	(838,959)	6,764,732	1,393,378	8,158,110
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	37,018,735	337,904	37,356,639	2,974,283	40,330,922
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	239,926	10,078	250,004	-	250,004
TOTAL REVENUES					
8000 General Fund	109,324,649	7,230,919	116,555,568	20,923,957	137,479,525
4400 Lottery Funds Ltd	239,926	10,078	250,004	-	250,004
3400 Other Funds Ltd	7,603,691	(838,959)	6,764,732	1,393,378	8,158,110
6400 Federal Funds Ltd	37,018,735	337,904	37,356,639	2,974,283	40,330,922
TOTAL REVENUES	**$154,187,001**	**$6,739,942**	**$160,926,943**	**$25,291,618**	**$186,218,561**
AVAILABLE REVENUES					
8000 General Fund	109,324,649	7,230,919	116,555,568	20,923,957	137,479,525
4400 Lottery Funds Ltd	239,926	10,078	250,004	-	250,004
3400 Other Funds Ltd	7,603,691	(838,959)	6,764,732	1,393,378	8,158,110

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	37,018,735	337,904	37,356,639	2,974,283	40,330,922
TOTAL AVAILABLE REVENUES	**$154,187,001**	**$6,739,942**	**$160,926,943**	**$25,291,618**	**$186,218,561**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	47,519,514	(179,496)	47,340,018	8,713,508	56,053,526
3400 Other Funds Ltd	3,611,434	(74,940)	3,536,494	746,938	4,283,432
6400 Federal Funds Ltd	13,239,515	(104,556)	13,134,959	1,623,752	14,758,711
All Funds	64,370,463	(358,992)	64,011,471	11,084,198	75,095,669
3160 Temporary Appointments					
8000 General Fund	761,648	31,989	793,637	-	793,637
3400 Other Funds Ltd	98,831	4,151	102,982	-	102,982
6400 Federal Funds Ltd	164,148	6,894	171,042	-	171,042
All Funds	1,024,627	43,034	1,067,661	-	1,067,661
3170 Overtime Payments					
8000 General Fund	9,012	378	9,390	-	9,390
3400 Other Funds Ltd	789	33	822	-	822
6400 Federal Funds Ltd	1,464	62	1,526	-	1,526
All Funds	11,265	473	11,738	-	11,738
3180 Shift Differential					
8000 General Fund	51,032	2,143	53,175	-	53,175
3400 Other Funds Ltd	5,319	223	5,542	-	5,542

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	56,351	2,366	58,717	-	58,717
3190 All Other Differential					
8000 General Fund	414,475	236,694	651,169	56,957	708,126
3400 Other Funds Ltd	133,148	76,451	209,599	5,467	215,066
6400 Federal Funds Ltd	795,423	587,151	1,382,574	15,959	1,398,533
All Funds	1,343,046	900,296	2,243,342	78,383	2,321,725
TOTAL SALARIES & WAGES					
8000 General Fund	48,755,681	91,708	48,847,389	8,770,465	57,617,854
3400 Other Funds Ltd	3,849,521	5,918	3,855,439	752,405	4,607,844
6400 Federal Funds Ltd	14,200,550	489,551	14,690,101	1,639,711	16,329,812
TOTAL SALARIES & WAGES	**$66,805,752**	**$587,177**	**$67,392,929**	**$11,162,581**	**$78,555,510**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	15,502	(72)	15,430	3,442	18,872
3400 Other Funds Ltd	1,177	(36)	1,141	297	1,438
6400 Federal Funds Ltd	4,432	(36)	4,396	643	5,039
All Funds	21,111	(144)	20,967	4,382	25,349
3220 Public Employees' Retire Cont					
8000 General Fund	10,097,940	12,564	10,110,504	1,845,302	11,955,806
3400 Other Funds Ltd	789,142	371	789,513	158,304	947,817
6400 Federal Funds Ltd	2,953,266	101,551	3,054,817	344,997	3,399,814
All Funds	13,840,348	114,486	13,954,834	2,348,603	16,303,437
3221 Pension Obligation Bond					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,029,535	(150,174)	1,879,361	-	1,879,361
3400 Other Funds Ltd	140,857	5,499	146,356	-	146,356
6400 Federal Funds Ltd	596,934	(48,680)	548,254	-	548,254
All Funds	2,767,326	(193,355)	2,573,971	-	2,573,971
3230 Social Security Taxes					
8000 General Fund	3,689,568	7,016	3,696,584	663,430	4,360,014
3400 Other Funds Ltd	290,204	453	290,657	56,910	347,567
6400 Federal Funds Ltd	1,075,809	37,450	1,113,259	124,219	1,237,478
All Funds	5,055,581	44,919	5,100,500	844,559	5,945,059
3241 Paid Family Medical Leave Insurance					
8000 General Fund	189,383	239	189,622	34,597	224,219
3400 Other Funds Ltd	14,716	7	14,723	2,968	17,691
6400 Federal Funds Ltd	55,461	1,931	57,392	6,476	63,868
All Funds	259,560	2,177	261,737	44,041	305,778
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	9,040	(42)	8,998	2,001	10,999
3400 Other Funds Ltd	689	(21)	668	171	839
6400 Federal Funds Ltd	2,565	(21)	2,544	373	2,917
All Funds	12,294	(84)	12,210	2,545	14,755
3270 Flexible Benefits					
8000 General Fund	9,100,027	(42,408)	9,057,619	2,024,020	11,081,639
3400 Other Funds Ltd	690,430	(21,204)	669,226	174,187	843,413
6400 Federal Funds Ltd	2,635,129	(21,204)	2,613,925	378,100	2,992,025

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	12,425,586	(84,816)	12,340,770	2,576,307	14,917,077
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	25,130,995	(172,877)	24,958,118	4,572,792	29,530,910
3400 Other Funds Ltd	1,927,215	(14,931)	1,912,284	392,837	2,305,121
6400 Federal Funds Ltd	7,323,596	70,991	7,394,587	854,808	8,249,395
TOTAL OTHER PAYROLL EXPENSES	**$34,381,806**	**($116,817)**	**$34,264,989**	**$5,820,437**	**$40,085,426**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,272,114)	(162,188)	(2,434,302)	-	(2,434,302)
3400 Other Funds Ltd	(164,659)	(26,889)	(191,548)	-	(191,548)
6400 Federal Funds Ltd	(620,432)	(86,809)	(707,241)	-	(707,241)
All Funds	(3,057,205)	(275,886)	(3,333,091)	-	(3,333,091)
TOTAL PERSONAL SERVICES					
8000 General Fund	71,614,562	(243,357)	71,371,205	13,343,257	84,714,462
3400 Other Funds Ltd	5,612,077	(35,902)	5,576,175	1,145,242	6,721,417
6400 Federal Funds Ltd	20,903,714	473,733	21,377,447	2,494,519	23,871,966
TOTAL PERSONAL SERVICES	**$98,130,353**	**$194,474**	**$98,324,827**	**$16,983,018**	**$115,307,845**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	458,282	36,494	494,776	232,215	726,991
3400 Other Funds Ltd	37,325	2,503	39,828	20,237	60,065
6400 Federal Funds Ltd	115,483	12,225	127,708	39,091	166,799
All Funds	611,090	51,222	662,312	291,543	953,855

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	2,406	101	2,507	-	2,507
3400 Other Funds Ltd	150	6	156	-	156
6400 Federal Funds Ltd	342	15	357	-	357
All Funds	2,898	122	3,020	-	3,020
4150 Employee Training					
8000 General Fund	327,097	17,993	345,090	343,265	688,355
3400 Other Funds Ltd	25,246	1,279	26,525	29,993	56,518
6400 Federal Funds Ltd	96,830	6,037	102,867	56,505	159,372
All Funds	449,173	25,309	474,482	429,763	904,245
4175 Office Expenses					
8000 General Fund	620,934	424,452	1,045,386	85,966	1,131,352
3400 Other Funds Ltd	52,612	4,050	56,662	7,399	64,061
6400 Federal Funds Ltd	151,684	20,525	172,209	16,060	188,269
All Funds	825,230	449,027	1,274,257	109,425	1,383,682
4200 Telecommunications					
8000 General Fund	326,670	23,858	350,528	51,546	402,074
4400 Lottery Funds Ltd	239,926	10,078	250,004	-	250,004
3400 Other Funds Ltd	27,324	1,674	28,998	4,436	33,434
6400 Federal Funds Ltd	89,804	8,271	98,075	9,628	107,703
All Funds	683,724	43,881	727,605	65,610	793,215
4250 Data Processing					
8000 General Fund	5,508	231	5,739	2,372	8,111

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	396	17	413	208	621
6400 Federal Funds Ltd	2,591	109	2,700	385	3,085
All Funds	8,495	357	8,852	2,965	11,817
4275 Publicity and Publications					
8000 General Fund	10,369	435	10,804	-	10,804
3400 Other Funds Ltd	778	32	810	-	810
6400 Federal Funds Ltd	1,886	78	1,964	-	1,964
All Funds	13,033	545	13,578	-	13,578
4300 Professional Services					
8000 General Fund	20,359,991	14,563,418	34,923,409	5,905,055	40,828,464
3400 Other Funds Ltd	704,455	47,903	752,358	101,885	854,243
6400 Federal Funds Ltd	9,886,406	672,276	10,558,682	189,215	10,747,897
All Funds	30,950,852	15,283,597	46,234,449	6,196,155	52,430,604
4325 Attorney General					
8000 General Fund	855,678	199,031	1,054,709	14,519	1,069,228
3400 Other Funds Ltd	64,133	14,918	79,051	1,271	80,322
6400 Federal Funds Ltd	120,552	28,040	148,592	2,360	150,952
All Funds	1,040,363	241,989	1,282,352	18,150	1,300,502
4375 Employee Recruitment and Develop					
8000 General Fund	711,918	29,901	741,819	3,840	745,659
3400 Other Funds Ltd	70,582	2,964	73,546	336	73,882
6400 Federal Funds Ltd	180,269	7,572	187,841	624	188,465
All Funds	962,769	40,437	1,003,206	4,800	1,008,006

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	46,514	1,953	48,467	-	48,467
3400 Other Funds Ltd	7,053	296	7,349	-	7,349
6400 Federal Funds Ltd	13,365	560	13,925	-	13,925
All Funds	66,932	2,809	69,741	-	69,741
4500 Food and Kitchen Supplies					
8000 General Fund	9,758	410	10,168	297,387	307,555
3400 Other Funds Ltd	1,465	61	1,526	25,981	27,507
6400 Federal Funds Ltd	2,831	118	2,949	59,593	62,542
All Funds	14,054	589	14,643	382,961	397,604
4575 Agency Program Related S and S					
8000 General Fund	50,243	2,111	52,354	-	52,354
3400 Other Funds Ltd	1,704	72	1,776	-	1,776
6400 Federal Funds Ltd	20,419	857	21,276	-	21,276
All Funds	72,366	3,040	75,406	-	75,406
4650 Other Services and Supplies					
8000 General Fund	86,818	6,965	93,783	83,200	176,983
3400 Other Funds Ltd	9,378	578	9,956	7,280	17,236
6400 Federal Funds Ltd	45,155	3,227	48,382	13,520	61,902
All Funds	141,351	10,770	152,121	104,000	256,121
4700 Expendable Prop 250 - 5000					
8000 General Fund	115,607	6,502	122,109	41,312	163,421
3400 Other Funds Ltd	8,360	270	8,630	3,609	12,239

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	33,918	2,735	36,653	8,279	44,932
All Funds	157,885	9,507	167,392	53,200	220,592
4715 IT Expendable Property					
8000 General Fund	10,992,076	(10,062,533)	929,543	520,023	1,449,566
3400 Other Funds Ltd	964,111	(880,375)	83,736	45,501	129,237
6400 Federal Funds Ltd	4,943,080	(1,502,573)	3,440,507	84,504	3,525,011
All Funds	16,899,267	(12,445,481)	4,453,786	650,028	5,103,814
TOTAL SERVICES & SUPPLIES					
8000 General Fund	34,979,869	5,251,322	40,231,191	7,580,700	47,811,891
4400 Lottery Funds Ltd	239,926	10,078	250,004	-	250,004
3400 Other Funds Ltd	1,975,072	(803,752)	1,171,320	248,136	1,419,456
6400 Federal Funds Ltd	15,704,615	(739,928)	14,964,687	479,764	15,444,451
TOTAL SERVICES & SUPPLIES	**$52,899,482**	**$3,717,720**	**$56,617,202**	**$8,308,600**	**$64,925,802**
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	2,730,218	2,222,954	4,953,172	-	4,953,172
3400 Other Funds Ltd	16,542	695	17,237	-	17,237
6400 Federal Funds Ltd	410,406	604,099	1,014,505	-	1,014,505
All Funds	3,157,166	2,827,748	5,984,914	-	5,984,914
TOTAL EXPENDITURES					
8000 General Fund	109,324,649	7,230,919	116,555,568	20,923,957	137,479,525
4400 Lottery Funds Ltd	239,926	10,078	250,004	-	250,004
3400 Other Funds Ltd	7,603,691	(838,959)	6,764,732	1,393,378	8,158,110

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	37,018,735	337,904	37,356,639	2,974,283	40,330,922
TOTAL EXPENDITURES	**$154,187,001**	**$6,739,942**	**$160,926,943**	**$25,291,618**	**$186,218,561**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	293	(2)	291	76	367
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	293.00	(2.00)	291.00	60.83	351.83

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	274,579,620	3,451,055	278,030,675	13,705,621	291,736,296
AVAILABLE REVENUES					
3400 Other Funds Ltd	274,579,620	3,451,055	278,030,675	13,705,621	291,736,296
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3400 Other Funds Ltd	152,929,176	(187,848)	152,741,328	3,248,688	155,990,016
3160 Temporary Appointments					
3400 Other Funds Ltd	1,095,214	45,999	1,141,213	-	1,141,213
3170 Overtime Payments					
3400 Other Funds Ltd	100,499	4,221	104,720	-	104,720
3180 Shift Differential					
3400 Other Funds Ltd	229,768	9,650	239,418	-	239,418
3190 All Other Differential					
3400 Other Funds Ltd	1,107,019	46,495	1,153,514	-	1,153,514
TOTAL SALARIES & WAGES					
3400 Other Funds Ltd	155,461,676	(81,483)	155,380,193	3,248,688	158,628,881
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	47,520	(72)	47,448	1,008	48,456
3220 Public Employees' Retire Cont					
3400 Other Funds Ltd	32,478,697	(26,822)	32,451,875	683,523	33,135,398
3221 Pension Obligation Bond					
3400 Other Funds Ltd	6,380,411	(326,909)	6,053,502	-	6,053,502
3230 Social Security Taxes					
3400 Other Funds Ltd	11,839,711	(6,233)	11,833,478	248,523	12,082,001
3241 Paid Family Medical Leave Insurance					
3400 Other Funds Ltd	614,019	(510)	613,509	12,994	626,503
3250 Worker's Comp. Assess. (WCD)					
3400 Other Funds Ltd	27,720	(42)	27,678	588	28,266
3270 Flexible Benefits					
3400 Other Funds Ltd	27,989,280	(42,408)	27,946,872	593,712	28,540,584
TOTAL OTHER PAYROLL EXPENSES					
3400 Other Funds Ltd	79,377,358	(402,996)	78,974,362	1,540,348	80,514,710
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3400 Other Funds Ltd	(9,872,953)	2,099,869	(7,773,084)	-	(7,773,084)
TOTAL PERSONAL SERVICES					
3400 Other Funds Ltd	224,966,081	1,615,390	226,581,471	4,789,036	231,370,507
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	1,481,629	96,625	1,578,254	16,369	1,594,623

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4125 Out of State Travel					
3400 Other Funds Ltd	111,318	4,675	115,993	-	115,993
4150 Employee Training					
3400 Other Funds Ltd	2,817,279	181,345	2,998,624	8,725	3,007,349
4175 Office Expenses					
3400 Other Funds Ltd	1,575,911	131,635	1,707,546	25,215	1,732,761
4200 Telecommunications					
3400 Other Funds Ltd	1,147,991	69,614	1,217,605	15,120	1,232,725
4250 Data Processing					
3400 Other Funds Ltd	22,422,846	941,760	23,364,606	-	23,364,606
4275 Publicity and Publications					
3400 Other Funds Ltd	11,872	499	12,371	-	12,371
4300 Professional Services					
3400 Other Funds Ltd	2,106,245	143,225	2,249,470	8,818,400	11,067,870
4315 IT Professional Services					
3400 Other Funds Ltd	8,033,361	546,269	8,579,630	-	8,579,630
4325 Attorney General					
3400 Other Funds Ltd	17,331	4,031	21,362	-	21,362
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,381,335	58,016	1,439,351	-	1,439,351
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	333,692	14,015	347,707	-	347,707
4475 Facilities Maintenance					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	33,935	1,425	35,360	-	35,360
4500 Food and Kitchen Supplies					
3400 Other Funds Ltd	741,762	(679,202)	62,560	20,156	82,716
4525 Medical Services and Supplies					
3400 Other Funds Ltd	27,634	1,161	28,795	-	28,795
4575 Agency Program Related S and S					
3400 Other Funds Ltd	158,048	6,638	164,686	-	164,686
4600 Intra-agency Charges					
3400 Other Funds Ltd	65,805	2,764	68,569	-	68,569
4650 Other Services and Supplies					
3400 Other Funds Ltd	238,855	15,983	254,838	-	254,838
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	394,933	21,693	416,626	12,600	429,226
4715 IT Expendable Property					
3400 Other Funds Ltd	6,510,522	273,442	6,783,964	-	6,783,964
TOTAL SERVICES & SUPPLIES					
3400 Other Funds Ltd	49,612,304	1,835,613	51,447,917	8,916,585	60,364,502
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	1,235	52	1,287	-	1,287
TOTAL EXPENDITURES					
3400 Other Funds Ltd	274,579,620	3,451,055	278,030,675	13,705,621	291,736,296
AUTHORIZED POSITIONS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8150 Class/Unclass Positions	660	(1)	659	18	677
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	660.00	(1.00)	659.00	13.99	672.99

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	212,731,272	40,643,039	253,374,311	1,605,316	254,979,627
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
All Funds	275,865,923	40,643,039	316,508,962	2,153,985	318,662,947
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	38,132,495	2,224,786	40,357,281	502,058	40,859,339
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	68,516,403	6,588,254	75,104,657	602,946	75,707,603
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	525,888	29,330	555,218	-	555,218
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
All Funds	17,039,469	29,330	17,068,799	-	17,068,799
TOTAL REVENUES					
8000 General Fund	212,731,272	40,643,039	253,374,311	1,605,316	254,979,627
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	525,888	29,330	555,218	-	555,218
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3400 Other Funds Ltd	38,132,495	2,224,786	40,357,281	502,058	40,859,339

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	68,516,403	6,588,254	75,104,657	602,946	75,707,603
TOTAL REVENUES	**$399,554,290**	**$49,485,409**	**$449,039,699**	**$3,258,989**	**$452,298,688**
AVAILABLE REVENUES					
8000 General Fund	212,731,272	40,643,039	253,374,311	1,605,316	254,979,627
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	525,888	29,330	555,218	-	555,218
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3400 Other Funds Ltd	38,132,495	2,224,786	40,357,281	502,058	40,859,339
6400 Federal Funds Ltd	68,516,403	6,588,254	75,104,657	602,946	75,707,603
TOTAL AVAILABLE REVENUES	**$399,554,290**	**$49,485,409**	**$449,039,699**	**$3,258,989**	**$452,298,688**
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3240 Unemployment Assessments					
8000 General Fund	1,487,159	62,461	1,549,620	-	1,549,620
4400 Lottery Funds Ltd	5,275	222	5,497	-	5,497
3400 Other Funds Ltd	1,358,396	61,500	1,419,896	-	1,419,896
6400 Federal Funds Ltd	508,291	40,362	548,653	-	548,653
All Funds	3,359,121	164,545	3,523,666	-	3,523,666
3260 Mass Transit Tax					
8000 General Fund	4,846,914	(403,695)	4,443,219	-	4,443,219
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	6,334,073	(341,234)	5,992,839	-	5,992,839

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	5,275	222	5,497	-	5,497
3400 Other Funds Ltd	1,358,396	61,500	1,419,896	-	1,419,896
6400 Federal Funds Ltd	508,291	40,362	548,653	-	548,653
TOTAL OTHER PAYROLL EXPENSES	**$8,206,035**	**($239,150)**	**$7,966,885**	**-**	**$7,966,885**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	32,684	1,373	34,057	-	34,057
3400 Other Funds Ltd	6,632	279	6,911	-	6,911
6400 Federal Funds Ltd	20,456	859	21,315	-	21,315
All Funds	59,772	2,511	62,283	-	62,283
4175 Office Expenses					
8000 General Fund	2,485,485	210,088	2,695,573	-	2,695,573
4400 Lottery Funds Ltd	7,022	295	7,317	-	7,317
3400 Other Funds Ltd	2,294,522	104,761	2,399,283	-	2,399,283
6400 Federal Funds Ltd	1,466,027	123,752	1,589,779	-	1,589,779
All Funds	6,253,056	438,896	6,691,952	-	6,691,952
4200 Telecommunications					
8000 General Fund	4,440,964	222,841	4,663,805	-	4,663,805
4400 Lottery Funds Ltd	5,000	210	5,210	-	5,210
3400 Other Funds Ltd	818,333	34,762	853,095	-	853,095
6400 Federal Funds Ltd	1,654,231	69,761	1,723,992	-	1,723,992
All Funds	6,918,528	327,574	7,246,102	-	7,246,102
4225 State Gov. Service Charges					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	69,010,283	25,203,447	94,213,730	-	94,213,730
3400 Other Funds Ltd	5,778,374	972,670	6,751,044	-	6,751,044
6400 Federal Funds Ltd	11,462,566	2,429,835	13,892,401	-	13,892,401
All Funds	86,251,223	28,605,952	114,857,175	-	114,857,175
4250 Data Processing					
8000 General Fund	9,534,603	299,153	9,833,756	13,837	9,847,593
3400 Other Funds Ltd	5,634,794	227,602	5,862,396	12,646	5,875,042
6400 Federal Funds Ltd	2,143,832	83,103	2,226,935	12,062	2,238,997
All Funds	17,313,229	609,858	17,923,087	38,545	17,961,632
4300 Professional Services					
8000 General Fund	932,144	63,386	995,530	-	995,530
3400 Other Funds Ltd	231,490	15,742	247,232	-	247,232
6400 Federal Funds Ltd	544,711	37,040	581,751	-	581,751
All Funds	1,708,345	116,168	1,824,513	-	1,824,513
4325 Attorney General					
8000 General Fund	1,932	449	2,381	-	2,381
3400 Other Funds Ltd	470	109	579	-	579
6400 Federal Funds Ltd	1,571	365	1,936	-	1,936
All Funds	3,973	923	4,896	-	4,896
4425 Facilities Rental and Taxes					
8000 General Fund	13,513,201	6,533,462	20,046,663	-	20,046,663
4400 Lottery Funds Ltd	95,000	3,990	98,990	-	98,990
3400 Other Funds Ltd	6,531,899	282,217	6,814,116	-	6,814,116

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	10,196,512	433,922	10,630,434	-	10,630,434
All Funds	30,336,612	7,253,591	37,590,203	-	37,590,203
4450 Fuels and Utilities					
8000 General Fund	226,078	9,495	235,573	-	235,573
3400 Other Funds Ltd	71,269	2,993	74,262	-	74,262
6400 Federal Funds Ltd	74,047	3,110	77,157	-	77,157
All Funds	371,394	15,598	386,992	-	386,992
4475 Facilities Maintenance					
8000 General Fund	236,027	9,913	245,940	-	245,940
3400 Other Funds Ltd	81,937	3,441	85,378	-	85,378
6400 Federal Funds Ltd	59,653	2,505	62,158	-	62,158
All Funds	377,617	15,859	393,476	-	393,476
4500 Food and Kitchen Supplies					
8000 General Fund	2,703	114	2,817	-	2,817
6400 Federal Funds Ltd	1,437	60	1,497	-	1,497
All Funds	4,140	174	4,314	-	4,314
4625 Other COP Costs					
3400 Other Funds Ltd	665,793	(665,793)	-	232,000	232,000
4650 Other Services and Supplies					
8000 General Fund	4,930,260	207,071	5,137,331	-	5,137,331
3400 Other Funds Ltd	95,961	4,030	99,991	-	99,991
6400 Federal Funds Ltd	2,084,533	87,550	2,172,083	-	2,172,083
All Funds	7,110,754	298,651	7,409,405	-	7,409,405

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4700 Expendable Prop 250 - 5000					
8000 General Fund	2,128,979	115,974	2,244,953	-	2,244,953
3400 Other Funds Ltd	728,128	30,979	759,107	-	759,107
6400 Federal Funds Ltd	1,131,782	68,852	1,200,634	-	1,200,634
All Funds	3,988,889	215,805	4,204,694	-	4,204,694
4715 IT Expendable Property					
8000 General Fund	2,040,091	215,235	2,255,326	1,280	2,256,606
3400 Other Funds Ltd	290,508	29,069	319,577	19,200	338,777
6400 Federal Funds Ltd	1,126,145	88,988	1,215,133	11,520	1,226,653
All Funds	3,456,744	333,292	3,790,036	32,000	3,822,036
TOTAL SERVICES & SUPPLIES					
8000 General Fund	109,515,434	33,092,001	142,607,435	15,117	142,622,552
4400 Lottery Funds Ltd	107,022	4,495	111,517	-	111,517
3400 Other Funds Ltd	23,230,110	1,042,861	24,272,971	263,846	24,536,817
6400 Federal Funds Ltd	31,967,503	3,429,702	35,397,205	23,582	35,420,787
TOTAL SERVICES & SUPPLIES	**$164,820,069**	**$37,569,059**	**$202,389,128**	**$302,545**	**$202,691,673**
SPECIAL PAYMENTS					
6085 Other Special Payments					
8000 General Fund	96,881,765	7,892,272	104,774,037	1,590,199	106,364,236
4400 Lottery Funds Ltd	413,591	24,613	438,204	-	438,204
3400 Other Funds Ltd	13,543,989	1,120,425	14,664,414	238,212	14,902,626
6400 Federal Funds Ltd	36,040,609	3,118,190	39,158,799	579,364	39,738,163
All Funds	146,879,954	12,155,500	159,035,454	2,407,775	161,443,229

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	42,579,506	-	42,579,506	-	42,579,506
4430 Lottery Funds Debt Svc Ltd	7,920,000	-	7,920,000	-	7,920,000
All Funds	50,499,506	-	50,499,506	-	50,499,506
7150 Interest - Bonds					
8030 General Fund Debt Svc	20,555,145	-	20,555,145	548,669	21,103,814
4430 Lottery Funds Debt Svc Ltd	8,593,581	-	8,593,581	-	8,593,581
All Funds	29,148,726	-	29,148,726	548,669	29,697,395
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
TOTAL DEBT SERVICE	**$79,648,232**	**-**	**$79,648,232**	**$548,669**	**$80,196,901**
TOTAL EXPENDITURES					
8000 General Fund	212,731,272	40,643,039	253,374,311	1,605,316	254,979,627
8030 General Fund Debt Svc	63,134,651	-	63,134,651	548,669	63,683,320
4400 Lottery Funds Ltd	525,888	29,330	555,218	-	555,218
4430 Lottery Funds Debt Svc Ltd	16,513,581	-	16,513,581	-	16,513,581
3400 Other Funds Ltd	38,132,495	2,224,786	40,357,281	502,058	40,859,339
6400 Federal Funds Ltd	68,516,403	6,588,254	75,104,657	602,946	75,707,603
TOTAL EXPENDITURES	**$399,554,290**	**$49,485,409**	**$449,039,699**	**$3,258,989**	**$452,298,688**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 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	5,361,836,879	1,890,696,632	7,252,533,511	(794,544,220)	6,457,989,291
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
All Funds	5,362,655,320	1,890,731,007	7,253,386,327	(794,544,220)	6,458,842,107
TAXES					
0105 Personal Income Taxes					
3400 Other Funds Ltd	37,200,000	-	37,200,000	-	37,200,000
0190 Other Selective Taxes					
3400 Other Funds Ltd	1,466,196,514	(1,433,235,092)	32,961,422	1,651,300,000	1,684,261,422
TOTAL TAXES					
3400 Other Funds Ltd	1,503,396,514	(1,433,235,092)	70,161,422	1,651,300,000	1,721,461,422
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	17,917,675	-	17,917,675	-	17,917,675

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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
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	4,498,300,102	424,194,267	4,922,494,369	11,464,027	4,933,958,396
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	4,523,663,922	424,194,267	4,947,858,189	11,464,027	4,959,322,216
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,140,607	-	1,140,607	-	1,140,607
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					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	108,333	-	108,333	-	108,333
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	1,398,369	(1,398,369)	-	-	-
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	2,107,528,471	(273,885,493)	1,833,642,978	212,597,952	2,046,240,930
All Funds	2,148,926,840	(275,283,862)	1,873,642,978	212,597,952	2,086,240,930
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	19,716,395,395	(486,587,067)	19,229,808,328	1,739,520,208	20,969,328,536
All Funds	19,834,533,804	(486,587,067)	19,347,946,737	1,739,520,208	21,087,466,945
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	818,441	34,375	852,816	-	852,816
1050 Transfer In Other					
3400 Other Funds Ltd	117,701,393	-	117,701,393	1,200,000	118,901,393
1060 Transfer from General Fund					
3010 Other Funds Cap Improve	-	34,375	34,375	-	34,375
3400 Other Funds Ltd	15,818,441	(15,000,000)	818,441	-	818,441
All Funds	15,818,441	(14,965,625)	852,816	-	852,816
1107 Tsfr From Administrative Svcs					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	22,772,142	2,437,374	25,209,516	-	25,209,516
3400 Other Funds Ltd	137,279,111	(22,379,111)	114,900,000	-	114,900,000
All Funds	160,051,253	(19,941,737)	140,109,516	-	140,109,516
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	42,872	-	42,872	-	42,872
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	24,000	-	24,000	-	24,000
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	974,277,363	(34,222,217)	940,055,146	(337,657)	939,717,489
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	89,000	-	89,000	-	89,000
1340 Tsfr From Environmental Quality					
3400 Other Funds Ltd	1,081,074	-	1,081,074	-	1,081,074
1415 Tsfr From Or Youth Authority					
3400 Other Funds Ltd	271,448	-	271,448	-	271,448
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	584,334,264	-	584,334,264	(73,868,384)	510,465,880
1588 Tsfr From Early Learning and Care, Dept. of					
3400 Other Funds Ltd	1,383,953	162,980	1,546,933	-	1,546,933
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	285,500	-	285,500	-	285,500
1811 Tsfr From Chiropractic Exam, Bd					
3400 Other Funds Ltd	11,600	-	11,600	-	11,600

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	109,000	-	109,000	-	109,000
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	200,000	-	200,000	-	200,000
1845 Tsfr From OLCC					
3400 Other Funds Ltd	20,700,105	(1,533,513)	19,166,592	-	19,166,592
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	1,705,245	-	1,705,245	-	1,705,245
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	800,000	-	800,000	-	800,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	629,280	-	629,280	-	629,280
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	22,772,142	2,437,374	25,209,516	-	25,209,516
3010 Other Funds Cap Improve	818,441	68,750	887,191	-	887,191
3400 Other Funds Ltd	1,856,743,649	(72,971,861)	1,783,771,788	(73,006,041)	1,710,765,747
TOTAL TRANSFERS IN	**$1,880,334,232**	**($70,465,737)**	**$1,809,868,495**	**($73,006,041)**	**$1,736,862,454**
TOTAL REVENUES					
8000 General Fund	5,361,836,879	1,890,696,632	7,252,533,511	(794,544,220)	6,457,989,291
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
4400 Lottery Funds Ltd	22,772,142	2,437,374	25,209,516	-	25,209,516
3010 Other Funds Cap Improve	2,216,810	(1,329,619)	887,191	-	887,191
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	10,038,931,490	(1,355,898,179)	8,683,033,311	1,802,355,938	10,485,389,249
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	19,716,395,395	(486,587,067)	19,229,808,328	1,739,520,208	20,969,328,536
TOTAL REVENUES	**$35,301,109,566**	**$49,353,516**	**$35,350,463,082**	**$2,747,331,926**	**$38,097,795,008**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3010 Other Funds Cap Improve	-	(34,375)	(34,375)	-	(34,375)
3400 Other Funds Ltd	(818,441)	-	(818,441)	-	(818,441)
All Funds	(818,441)	(34,375)	(852,816)	-	(852,816)
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	(122,802)	-	(122,802)	-	(122,802)
2845 Tsfr To OLCC					
3400 Other Funds Ltd	(300,000)	-	(300,000)	-	(300,000)
2914 Tsfr To Housing and Com Svcs					
6400 Federal Funds Ltd	(1,054,879)	-	(1,054,879)	-	(1,054,879)
TOTAL TRANSFERS OUT					
3010 Other Funds Cap Improve	-	(34,375)	(34,375)	-	(34,375)
3400 Other Funds Ltd	(1,118,441)	-	(1,118,441)	-	(1,118,441)
6400 Federal Funds Ltd	(29,477,701)	-	(29,477,701)	-	(29,477,701)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL TRANSFERS OUT	**($30,596,142)**	**($34,375)**	**($30,630,517)**	**-**	**($30,630,517)**
AVAILABLE REVENUES					
8000 General Fund	5,361,836,879	1,890,696,632	7,252,533,511	(794,544,220)	6,457,989,291
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
4400 Lottery Funds Ltd	22,772,142	2,437,374	25,209,516	-	25,209,516
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	10,412,621,114	(1,355,898,179)	9,056,722,935	1,802,355,938	10,859,078,873
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	19,686,917,694	(486,587,067)	19,200,330,627	1,739,520,208	20,939,850,835
TOTAL AVAILABLE REVENUES	**$35,645,321,489**	**$49,319,141**	**$35,694,640,630**	**$2,747,331,926**	**$38,441,972,556**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	633,484,013	38,170	633,522,183	11,193,649	644,715,832
4400 Lottery Funds Ltd	1,322,801	41,079	1,363,880	-	1,363,880
3400 Other Funds Ltd	92,972,690	1,689,363	94,662,053	(457,456)	94,204,597
6400 Federal Funds Ltd	187,797,050	(2,954,931)	184,842,119	3,782,739	188,624,858
All Funds	915,576,554	(1,186,319)	914,390,235	14,518,932	928,909,167
3160 Temporary Appointments					
8000 General Fund	1,754,532	815,940	2,570,472	-	2,570,472
4400 Lottery Funds Ltd	4,341	182	4,523	-	4,523

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,138,977	47,838	1,186,815	2,497,844	3,684,659
6400 Federal Funds Ltd	1,015,238	43,961	1,059,199	-	1,059,199
All Funds	3,913,088	907,921	4,821,009	2,497,844	7,318,853
3170 Overtime Payments					
8000 General Fund	19,378,014	9,967,645	29,345,659	-	29,345,659
3400 Other Funds Ltd	203,589	8,551	212,140	-	212,140
6400 Federal Funds Ltd	428,434	17,994	446,428	-	446,428
All Funds	20,010,037	9,994,190	30,004,227	-	30,004,227
3180 Shift Differential					
8000 General Fund	7,696,175	3,976,004	11,672,179	-	11,672,179
3400 Other Funds Ltd	10,133	219,839	229,972	-	229,972
6400 Federal Funds Ltd	116,338	4,886	121,224	-	121,224
All Funds	7,822,646	4,200,729	12,023,375	-	12,023,375
3190 All Other Differential					
8000 General Fund	18,204,045	8,720,245	26,924,290	-	26,924,290
3400 Other Funds Ltd	1,427,334	59,947	1,487,281	-	1,487,281
6400 Federal Funds Ltd	17,442,837	1,581,793	19,024,630	-	19,024,630
All Funds	37,074,216	10,361,985	47,436,201	-	47,436,201
TOTAL SALARIES & WAGES					
8000 General Fund	680,516,779	23,518,004	704,034,783	11,193,649	715,228,432
4400 Lottery Funds Ltd	1,327,142	41,261	1,368,403	-	1,368,403
3400 Other Funds Ltd	95,752,723	2,025,538	97,778,261	2,040,388	99,818,649
6400 Federal Funds Ltd	206,799,897	(1,306,297)	205,493,600	3,782,739	209,276,339

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SALARIES & WAGES	**$984,396,541**	**$24,278,506**	**$1,008,675,047**	**$17,016,776**	**$1,025,691,823**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	240,138	(460)	239,678	4,679	244,357
4400 Lottery Funds Ltd	501	(48)	453	-	453
3400 Other Funds Ltd	34,937	746	35,683	52	35,735
6400 Federal Funds Ltd	64,734	(576)	64,158	1,641	65,799
All Funds	340,310	(338)	339,972	6,372	346,344
3220 Public Employees' Retire Cont					
8000 General Fund	142,810,192	4,776,554	147,586,746	2,355,162	149,941,908
4400 Lottery Funds Ltd	278,317	8,643	286,960	-	286,960
3400 Other Funds Ltd	19,900,655	416,122	20,316,777	(96,245)	20,220,532
6400 Federal Funds Ltd	43,296,977	(284,068)	43,012,909	795,906	43,808,815
All Funds	206,286,141	4,917,251	211,203,392	3,054,823	214,258,215
3221 Pension Obligation Bond					
8000 General Fund	27,854,807	(1,342,750)	26,512,057	-	26,512,057
4400 Lottery Funds Ltd	57,788	(5,914)	51,874	-	51,874
3400 Other Funds Ltd	4,007,051	(276,713)	3,730,338	-	3,730,338
6400 Federal Funds Ltd	8,265,098	(116,197)	8,148,901	-	8,148,901
All Funds	40,184,744	(1,741,574)	38,443,170	-	38,443,170
3230 Social Security Taxes					
8000 General Fund	50,516,522	1,733,410	52,249,932	856,327	53,106,259
4400 Lottery Funds Ltd	101,527	3,157	104,684	-	104,684

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	7,267,486	166,179	7,433,665	156,090	7,589,755
6400 Federal Funds Ltd	15,640,397	(45,412)	15,594,985	289,389	15,884,374
All Funds	73,525,932	1,857,334	75,383,266	1,301,806	76,685,072
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,615,641	86,565	2,702,206	44,785	2,746,991
4400 Lottery Funds Ltd	5,290	166	5,456	-	5,456
3400 Other Funds Ltd	374,646	8,634	383,280	(1,826)	381,454
6400 Federal Funds Ltd	811,659	(1,880)	809,779	15,144	824,923
All Funds	3,807,236	93,485	3,900,721	58,103	3,958,824
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	140,091	(275)	139,816	2,714	142,530
4400 Lottery Funds Ltd	292	(28)	264	-	264
3400 Other Funds Ltd	20,411	437	20,848	26	20,874
6400 Federal Funds Ltd	37,819	(334)	37,485	960	38,445
All Funds	198,613	(200)	198,413	3,700	202,113
3270 Flexible Benefits					
8000 General Fund	141,444,042	(269,304)	141,174,738	2,755,637	143,930,375
4400 Lottery Funds Ltd	295,089	(27,989)	267,100	-	267,100
3400 Other Funds Ltd	20,603,395	436,719	21,040,114	29,927	21,070,041
6400 Federal Funds Ltd	38,100,641	(340,865)	37,759,776	964,010	38,723,786
All Funds	200,443,167	(201,439)	200,241,728	3,749,574	203,991,302
3280 Other OPE					
3400 Other Funds Ltd	19,570,000	821,940	20,391,940	-	20,391,940

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	365,621,433	4,983,740	370,605,173	6,019,304	376,624,477
4400 Lottery Funds Ltd	738,804	(22,013)	716,791	-	716,791
3400 Other Funds Ltd	71,778,581	1,574,064	73,352,645	88,024	73,440,669
6400 Federal Funds Ltd	106,217,325	(789,332)	105,427,993	2,067,050	107,495,043
TOTAL OTHER PAYROLL EXPENSES	**$544,356,143**	**$5,746,459**	**$550,102,602**	**$8,174,378**	**$558,276,980**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(32,430,286)	(149,532)	(32,579,818)	-	(32,579,818)
4400 Lottery Funds Ltd	(13,759)	(52,598)	(66,357)	-	(66,357)
3400 Other Funds Ltd	(5,288,673)	231,128	(5,057,545)	-	(5,057,545)
6400 Federal Funds Ltd	(7,093,598)	(4,414,069)	(11,507,667)	-	(11,507,667)
All Funds	(44,826,316)	(4,385,071)	(49,211,387)	-	(49,211,387)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,013,707,926	28,352,212	1,042,060,138	17,212,953	1,059,273,091
4400 Lottery Funds Ltd	2,052,187	(33,350)	2,018,837	-	2,018,837
3400 Other Funds Ltd	162,242,631	3,830,730	166,073,361	2,128,412	168,201,773
6400 Federal Funds Ltd	305,923,624	(6,509,698)	299,413,926	5,849,789	305,263,715
TOTAL PERSONAL SERVICES	**$1,483,926,368**	**$25,639,894**	**$1,509,566,262**	**$25,191,154**	**$1,534,757,416**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,448,181	496,706	3,944,887	69,590	4,014,477
4400 Lottery Funds Ltd	44,349	1,863	46,212	-	46,212

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	2,291,643	132,897	2,424,540	(3,180)	2,421,360
6400 Federal Funds Ltd	3,604,774	(224,068)	3,380,706	24,633	3,405,339
All Funds	9,388,947	407,398	9,796,345	91,043	9,887,388
4125 Out of State Travel					
8000 General Fund	343,959	82,444	426,403	-	426,403
4400 Lottery Funds Ltd	5,583	234	5,817	-	5,817
3400 Other Funds Ltd	311,575	13,087	324,662	-	324,662
6400 Federal Funds Ltd	1,006,809	(60,846)	945,963	-	945,963
All Funds	1,667,926	34,919	1,702,845	-	1,702,845
4150 Employee Training					
8000 General Fund	2,129,146	160,401	2,289,547	33,579	2,323,126
4400 Lottery Funds Ltd	8,999	378	9,377	-	9,377
3400 Other Funds Ltd	543,770	34,193	577,963	3,390	581,353
6400 Federal Funds Ltd	1,580,945	(160,319)	1,420,626	13,119	1,433,745
All Funds	4,262,860	34,653	4,297,513	50,088	4,347,601
4175 Office Expenses					
8000 General Fund	7,722,627	3,065,306	10,787,933	105,652	10,893,585
4400 Lottery Funds Ltd	15,224	639	15,863	-	15,863
3400 Other Funds Ltd	3,297,300	147,252	3,444,552	(12,044)	3,432,508
6400 Federal Funds Ltd	4,313,056	(105,536)	4,207,520	37,948	4,245,468
All Funds	15,348,207	3,107,661	18,455,868	131,556	18,587,424
4200 Telecommunications					
8000 General Fund	2,860,379	174,715	3,035,094	60,200	3,095,294

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	5,974	251	6,225	-	6,225
3400 Other Funds Ltd	1,325,317	79,198	1,404,515	3,011	1,407,526
6400 Federal Funds Ltd	1,804,399	(76,872)	1,727,527	22,752	1,750,279
All Funds	5,996,069	177,292	6,173,361	85,963	6,259,324
4250 Data Processing					
8000 General Fund	8,120,076	1,374,406	9,494,482	1,278,828	10,773,310
4400 Lottery Funds Ltd	11,080	465	11,545	-	11,545
3400 Other Funds Ltd	203,728	8,556	212,284	-	212,284
6400 Federal Funds Ltd	1,517,859	(16,011)	1,501,848	-	1,501,848
All Funds	9,852,743	1,367,416	11,220,159	1,278,828	12,498,987
4275 Publicity and Publications					
8000 General Fund	1,600,399	62,953	1,663,352	-	1,663,352
4400 Lottery Funds Ltd	62,856	2,640	65,496	-	65,496
3400 Other Funds Ltd	5,617,936	235,952	5,853,888	-	5,853,888
6400 Federal Funds Ltd	1,304,781	(4,744)	1,300,037	-	1,300,037
All Funds	8,585,972	296,801	8,882,773	-	8,882,773
4300 Professional Services					
8000 General Fund	128,936,770	(25,745,307)	103,191,463	17,416,699	120,608,162
4400 Lottery Funds Ltd	2,360,177	160,492	2,520,669	-	2,520,669
3400 Other Funds Ltd	129,563,155	7,937,429	137,500,584	8,804,581	146,305,165
6400 Federal Funds Ltd	387,854,758	(214,759,833)	173,094,925	8,784,509	181,879,434
All Funds	648,714,860	(232,407,219)	416,307,641	35,005,789	451,313,430
4315 IT Professional Services					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	26,304,281	5,218,374	31,522,655	5,237,483	36,760,138
4400 Lottery Funds Ltd	29,476	(22,962)	6,514	-	6,514
3400 Other Funds Ltd	14,862,242	1,435,598	16,297,840	16,066,013	32,363,853
6400 Federal Funds Ltd	77,800,803	5,430,975	83,231,778	21,007,304	104,239,082
All Funds	118,996,802	12,061,985	131,058,787	42,310,800	173,369,587
4325 Attorney General					
8000 General Fund	4,267,857	1,183,198	5,451,055	250,000	5,701,055
4400 Lottery Funds Ltd	1,822	424	2,246	-	2,246
3400 Other Funds Ltd	4,575,907	1,139,356	5,715,263	(10,016)	5,705,247
6400 Federal Funds Ltd	2,432,020	409,552	2,841,572	-	2,841,572
All Funds	11,277,606	2,732,530	14,010,136	239,984	14,250,120
4350 Dispute Resolution Services					
3400 Other Funds Ltd	11,001	462	11,463	-	11,463
4375 Employee Recruitment and Develop					
8000 General Fund	681,840	28,913	710,753	-	710,753
3400 Other Funds Ltd	18,797	789	19,586	-	19,586
6400 Federal Funds Ltd	17,259	(516)	16,743	-	16,743
All Funds	717,896	29,186	747,082	-	747,082
4400 Dues and Subscriptions					
8000 General Fund	357,680	20,452	378,132	-	378,132
4400 Lottery Funds Ltd	8,566	360	8,926	-	8,926
3400 Other Funds Ltd	130,681	5,490	136,171	-	136,171
6400 Federal Funds Ltd	419,773	(4,261)	415,512	-	415,512

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	916,700	22,041	938,741	-	938,741
4425 Facilities Rental and Taxes					
8000 General Fund	823,154	42,051	865,205	40,800	906,005
4400 Lottery Funds Ltd	4	-	4	-	4
3400 Other Funds Ltd	90,359	3,795	94,154	-	94,154
6400 Federal Funds Ltd	1,343,490	53,656	1,397,146	-	1,397,146
All Funds	2,257,007	99,502	2,356,509	40,800	2,397,309
4450 Fuels and Utilities					
8000 General Fund	4,554,585	194,806	4,749,391	-	4,749,391
3400 Other Funds Ltd	207,961	7,980	215,941	-	215,941
6400 Federal Funds Ltd	3,420	144	3,564	-	3,564
All Funds	4,765,966	202,930	4,968,896	-	4,968,896
4475 Facilities Maintenance					
8000 General Fund	6,890,906	306,338	7,197,244	2,379,000	9,576,244
3400 Other Funds Ltd	58,534	1,689	60,223	-	60,223
6400 Federal Funds Ltd	560,939	(84,092)	476,847	-	476,847
All Funds	7,510,379	223,935	7,734,314	2,379,000	10,113,314
4500 Food and Kitchen Supplies					
8000 General Fund	8,984,048	340,083	9,324,131	230,285	9,554,416
3400 Other Funds Ltd	30,705,597	(19,157,162)	11,548,435	44,747	11,593,182
6400 Federal Funds Ltd	35,478,329	(31,868,282)	3,610,047	138,171	3,748,218
All Funds	75,167,974	(50,685,361)	24,482,613	413,203	24,895,816
4525 Medical Services and Supplies					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	25,129,323	2,155,342	27,284,665	457,117	27,741,782
3400 Other Funds Ltd	48,632,052	1,790,124	50,422,176	-	50,422,176
6400 Federal Funds Ltd	15,586,585	(6,819,746)	8,766,839	-	8,766,839
All Funds	89,347,960	(2,874,280)	86,473,680	457,117	86,930,797
4550 Other Care of Residents and Patients					
8000 General Fund	1,915,959	81,914	1,997,873	-	1,997,873
3400 Other Funds Ltd	3,384	142	3,526	-	3,526
6400 Federal Funds Ltd	92,189	2,491	94,680	-	94,680
All Funds	2,011,532	84,547	2,096,079	-	2,096,079
4575 Agency Program Related S and S					
8000 General Fund	4,094,090	161,368	4,255,458	38,255	4,293,713
4400 Lottery Funds Ltd	5,542	233	5,775	-	5,775
3400 Other Funds Ltd	2,455,591,223	251,752,119	2,707,343,342	(28,177)	2,707,315,165
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	8,246,858	(4,143,009)	4,103,849	-	4,103,849
All Funds	2,468,737,713	247,770,711	2,716,508,424	10,078	2,716,518,502
4600 Intra-agency Charges					
8000 General Fund	34,633	33,103	67,736	840,087	907,823
3400 Other Funds Ltd	1,599,845	90,597	1,690,442	46,276	1,736,718
6400 Federal Funds Ltd	121,249	1,497	122,746	3,696	126,442
All Funds	1,755,727	125,197	1,880,924	890,059	2,770,983
4650 Other Services and Supplies					
8000 General Fund	4,245,819	(239,598)	4,006,221	42,576	4,048,797

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	40,787	1,713	42,500	-	42,500
3400 Other Funds Ltd	2,533,638	108,600	2,642,238	146,585	2,788,823
6400 Federal Funds Ltd	6,265,629	(514,475)	5,751,154	-	5,751,154
All Funds	13,085,873	(643,760)	12,442,113	189,161	12,631,274
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,139,396	54,570	1,193,966	3,094,096	4,288,062
4400 Lottery Funds Ltd	2,151	90	2,241	-	2,241
3400 Other Funds Ltd	397,965	24,669	422,634	9,008	431,642
6400 Federal Funds Ltd	917,044	(9,640)	907,404	19,194	926,598
All Funds	2,456,556	69,689	2,526,245	3,122,298	5,648,543
4715 IT Expendable Property					
8000 General Fund	2,724,632	163,504	2,888,136	16,000	2,904,136
4400 Lottery Funds Ltd	2,439	102	2,541	-	2,541
3400 Other Funds Ltd	6,627,741	(6,132,376)	495,365	5,834,911	6,330,276
6400 Federal Funds Ltd	3,178,829	55,303	3,234,132	-	3,234,132
All Funds	12,533,641	(5,913,467)	6,620,174	5,850,911	12,471,085
TOTAL SERVICES & SUPPLIES					
8000 General Fund	247,309,740	(10,583,958)	236,725,782	31,590,247	268,316,029
4400 Lottery Funds Ltd	2,605,029	146,922	2,751,951	-	2,751,951
3400 Other Funds Ltd	2,709,201,351	239,660,436	2,948,861,787	30,905,105	2,979,766,892
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	555,451,797	(252,898,632)	302,553,165	30,051,326	332,604,491
TOTAL SERVICES & SUPPLIES	**$3,515,367,917**	**($23,675,232)**	**$3,491,692,685**	**$92,546,678**	**$3,584,239,363**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	215,627	9,056	224,683	-	224,683
6400 Federal Funds Ltd	744,661	(329,849)	414,812	-	414,812
All Funds	960,288	(320,793)	639,495	-	639,495
5250 Household and Institutional Equip.					
8000 General Fund	354,800	14,902	369,702	-	369,702
5350 Industrial and Heavy Equipment					
8000 General Fund	94,844	3,983	98,827	-	98,827
5650 Land Improvements					
8000 General Fund	53,829	2,261	56,090	-	56,090
3010 Other Funds Cap Improve	317,437	13,332	330,769	-	330,769
All Funds	371,266	15,593	386,859	-	386,859
5700 Building Structures					
8000 General Fund	8,496,694	356,861	8,853,555	-	8,853,555
3010 Other Funds Cap Improve	1,899,373	(1,377,326)	522,047	-	522,047
3400 Other Funds Ltd	2,195,870	(565,661)	1,630,209	-	1,630,209
All Funds	12,591,937	(1,586,126)	11,005,811	-	11,005,811
5900 Other Capital Outlay					
6400 Federal Funds Ltd	62,520	(32,520)	30,000	-	30,000
TOTAL CAPITAL OUTLAY					
8000 General Fund	9,000,167	378,007	9,378,174	-	9,378,174
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	2,411,497	(556,605)	1,854,892	-	1,854,892
6400 Federal Funds Ltd	807,181	(362,369)	444,812	-	444,812
TOTAL CAPITAL OUTLAY	**$14,435,655**	**($1,904,961)**	**$12,530,694**	**-**	**$12,530,694**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	347,397,508	15,926,213	363,323,721	6,330,715	369,654,436
4400 Lottery Funds Ltd	9,365,527	393,352	9,758,879	-	9,758,879
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	108,953,772	4,223,516	113,177,288	-	113,177,288
6400 Federal Funds Ltd	213,767,620	(36,373,396)	177,394,224	-	177,394,224
All Funds	689,244,092	(15,830,315)	673,413,777	6,330,715	679,744,492
6025 Dist to Other Gov Unit					
8000 General Fund	15,476,628	650,643	16,127,271	440,115	16,567,386
4400 Lottery Funds Ltd	206,778	8,685	215,463	-	215,463
3400 Other Funds Ltd	951,128	39,947	991,075	-	991,075
6400 Federal Funds Ltd	21,694,026	(11,793,872)	9,900,154	-	9,900,154
All Funds	38,328,560	(11,094,597)	27,233,963	440,115	27,674,078
6030 Dist to Non-Gov Units					
8000 General Fund	74,763,757	(2,069,922)	72,693,835	5,012,377	77,706,212
3400 Other Funds Ltd	42,453,310	12,450,761	54,904,071	600,000	55,504,071
6400 Federal Funds Ltd	29,307,360	(18,548,732)	10,758,628	-	10,758,628
All Funds	146,524,427	(8,167,893)	138,356,534	5,612,377	143,968,911
6035 Dist to Individuals					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	3,343,292,434	1,898,717,943	5,242,010,377	(1,190,582,050)	4,051,428,327
4400 Lottery Funds Ltd	5,907,714	310,025	6,217,739	-	6,217,739
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	4,653,448,680	(1,729,055,922)	2,924,392,758	1,768,722,421	4,693,115,179
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	18,238,464,502	(214,098,048)	18,024,366,454	1,703,619,093	19,727,985,547
All Funds	26,388,692,074	(44,126,002)	26,344,566,072	2,281,759,464	28,626,325,536
6050 Dist to Non-Profit Organizations					
8000 General Fund	18,000,000	756,000	18,756,000	-	18,756,000
6055 Dist to Contract Svc Providers					
8000 General Fund	129,813,539	5,452,169	135,265,708	6,791,423	142,057,131
4400 Lottery Funds Ltd	1,703,548	71,549	1,775,097	-	1,775,097
3400 Other Funds Ltd	135,860,068	(36,166,249)	99,693,819	-	99,693,819
6400 Federal Funds Ltd	262,039,453	10,848,557	272,888,010	-	272,888,010
All Funds	529,416,608	(19,793,974)	509,622,634	6,791,423	516,414,057
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	15,000,000	(15,000,000)	-	-	-
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
All Funds	15,818,441	(14,965,625)	852,816	-	852,816
6085 Other Special Payments					
8000 General Fund	147,619,985	(31,844,339)	115,775,646	328,660,000	444,435,646
4400 Lottery Funds Ltd	931,359	1,540,191	2,471,550	-	2,471,550
3400 Other Funds Ltd	2,243,292,962	149,620,012	2,392,912,974	-	2,392,912,974

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	57,477,034	42,964,376	100,441,410	-	100,441,410
All Funds	2,449,321,340	162,280,240	2,611,601,580	328,660,000	2,940,261,580
6259 Spc Pmt to Pub Safety Stds/Trng					
8000 General Fund	400,000	16,859	416,859	-	416,859
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	412,389	183,664	596,053	-	596,053
6588 Spc Pmt to Early Learning and Care, Dept. of					
8000 General Fund	55,195	(55,195)	-	-	-
3400 Other Funds Ltd	1,491,738	55,195	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	25,776	1,083	26,859	-	26,859
TOTAL SPECIAL PAYMENTS					
8000 General Fund	4,091,819,046	1,872,550,371	5,964,369,417	(843,347,420)	5,121,021,997
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
4400 Lottery Funds Ltd	18,114,926	2,323,802	20,438,728	-	20,438,728
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	7,186,451,658	(1,598,832,740)	5,587,618,918	1,769,322,421	7,356,941,339
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	18,824,735,092	(226,816,368)	18,597,918,724	1,703,619,093	20,301,537,817
TOTAL SPECIAL PAYMENTS	**$30,279,277,572**	**$49,259,440**	**$30,328,537,012**	**$2,629,594,094**	**$32,958,131,106**
TOTAL EXPENDITURES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	5,361,836,879	1,890,696,632	7,252,533,511	(794,544,220)	6,457,989,291
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
4400 Lottery Funds Ltd	22,772,142	2,437,374	25,209,516	-	25,209,516
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	10,060,307,137	(1,355,898,179)	8,704,408,958	1,802,355,938	10,506,764,896
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	19,686,917,694	(486,587,067)	19,200,330,627	1,739,520,208	20,939,850,835
TOTAL EXPENDITURES	**$35,293,007,512**	**$49,319,141**	**$35,342,326,653**	**$2,747,331,926**	**$38,089,658,579**
ENDING BALANCE					
3400 Other Funds Ltd	352,313,977	-	352,313,977	-	352,313,977
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	4,739	-	4,739	114	4,853
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	4,726.27	(4.73)	4,721.54	88.44	4,809.98

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	21,371,254	(21,371,254)	-	-	-
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	4,091,704,951	(4,091,704,951)	-	-	-
TAXES					
0105 Personal Income Taxes					
3400 Other Funds Ltd	37,200,000	(37,200,000)	-	-	-
0190 Other Selective Taxes					
3400 Other Funds Ltd	1,466,196,514	(1,466,196,514)	-	-	-
TOTAL TAXES					
3400 Other Funds Ltd	1,503,396,514	(1,503,396,514)	-	-	-
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	575,631	(575,631)	-	-	-
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	15,360	(15,360)	-	-	-
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,808,492,921	(1,808,492,921)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	18,800,796,426	(18,800,796,426)	-	-	-
TRANSFERS IN					
1050 Transfer In Other					
3400 Other Funds Ltd	117,346,562	(117,346,562)	-	-	-
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	22,745,068	(22,745,068)	-	-	-
3400 Other Funds Ltd	135,840,666	(135,840,666)	-	-	-
All Funds	158,585,734	(158,585,734)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	914,954,755	(914,954,755)	-	-	-
1415 Tsfr From Or Youth Authority					
3400 Other Funds Ltd	271,448	(271,448)	-	-	-
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	569,463,983	(569,463,983)	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of					
3400 Other Funds Ltd	1,383,953	(1,383,953)	-	-	-
1845 Tsfr From OLCC					
3400 Other Funds Ltd	20,700,105	(20,700,105)	-	-	-
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	22,745,068	(22,745,068)	-	-	-
3400 Other Funds Ltd	1,759,961,472	(1,759,961,472)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL TRANSFERS IN	**$1,782,706,540**	**($1,782,706,540)**	**-**	**-**	**-**
TOTAL REVENUES					
8000 General Fund	4,091,704,951	(4,091,704,951)	-	-	-
4400 Lottery Funds Ltd	22,745,068	(22,745,068)	-	-	-
3400 Other Funds Ltd	5,072,441,898	(5,072,441,898)	-	-	-
6400 Federal Funds Ltd	18,800,796,426	(18,800,796,426)	-	-	-
TOTAL REVENUES	**$27,987,688,343**	**($27,987,688,343)**	**-**	**-**	**-**
TRANSFERS OUT					
2914 Tsfr To Housing and Com Svcs					
6400 Federal Funds Ltd	(1,054,879)	1,054,879	-	-	-
AVAILABLE REVENUES					
8000 General Fund	4,091,704,951	(4,091,704,951)	-	-	-
4400 Lottery Funds Ltd	22,745,068	(22,745,068)	-	-	-
3400 Other Funds Ltd	5,093,813,152	(5,093,813,152)	-	-	-
6400 Federal Funds Ltd	18,799,741,547	(18,799,741,547)	-	-	-
TOTAL AVAILABLE REVENUES	**$28,008,004,718**	**($28,008,004,718)**	**-**	**-**	**-**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	71,686,224	(71,686,224)	-	-	-
4400 Lottery Funds Ltd	1,322,801	(1,322,801)	-	-	-
3400 Other Funds Ltd	9,505,098	(9,505,098)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	54,953,003	(54,953,003)	-	-	-
All Funds	137,467,126	(137,467,126)	-	-	-
3160 Temporary Appointments					
8000 General Fund	69,030	(69,030)	-	-	-
4400 Lottery Funds Ltd	4,341	(4,341)	-	-	-
3400 Other Funds Ltd	237	(237)	-	-	-
6400 Federal Funds Ltd	409,415	(409,415)	-	-	-
All Funds	483,023	(483,023)	-	-	-
3170 Overtime Payments					
8000 General Fund	176,810	(176,810)	-	-	-
6400 Federal Funds Ltd	175,339	(175,339)	-	-	-
All Funds	352,149	(352,149)	-	-	-
3180 Shift Differential					
8000 General Fund	4,761	(4,761)	-	-	-
3400 Other Funds Ltd	75	(75)	-	-	-
6400 Federal Funds Ltd	5,821	(5,821)	-	-	-
All Funds	10,657	(10,657)	-	-	-
3190 All Other Differential					
8000 General Fund	365,759	(365,759)	-	-	-
3400 Other Funds Ltd	296,607	(296,607)	-	-	-
6400 Federal Funds Ltd	2,722,844	(2,722,844)	-	-	-
All Funds	3,385,210	(3,385,210)	-	-	-
TOTAL SALARIES & WAGES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	72,302,584	(72,302,584)	-	-	-
4400 Lottery Funds Ltd	1,327,142	(1,327,142)	-	-	-
3400 Other Funds Ltd	9,802,017	(9,802,017)	-	-	-
6400 Federal Funds Ltd	58,266,422	(58,266,422)	-	-	-
TOTAL SALARIES & WAGES	**$141,698,165**	**($141,698,165)**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	25,205	(25,205)	-	-	-
4400 Lottery Funds Ltd	501	(501)	-	-	-
3400 Other Funds Ltd	3,614	(3,614)	-	-	-
6400 Federal Funds Ltd	20,049	(20,049)	-	-	-
All Funds	49,369	(49,369)	-	-	-
3220 Public Employees' Retire Cont					
8000 General Fund	15,197,955	(15,197,955)	-	-	-
4400 Lottery Funds Ltd	278,317	(278,317)	-	-	-
3400 Other Funds Ltd	2,062,282	(2,062,282)	-	-	-
6400 Federal Funds Ltd	12,173,139	(12,173,139)	-	-	-
All Funds	29,711,693	(29,711,693)	-	-	-
3221 Pension Obligation Bond					
8000 General Fund	2,871,668	(2,871,668)	-	-	-
4400 Lottery Funds Ltd	57,788	(57,788)	-	-	-
3400 Other Funds Ltd	417,026	(417,026)	-	-	-
6400 Federal Funds Ltd	2,272,351	(2,272,351)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	5,618,833	(5,618,833)	-	-	-
3230 Social Security Taxes					
8000 General Fund	5,500,129	(5,500,129)	-	-	-
4400 Lottery Funds Ltd	101,527	(101,527)	-	-	-
3400 Other Funds Ltd	748,581	(748,581)	-	-	-
6400 Federal Funds Ltd	4,438,713	(4,438,713)	-	-	-
All Funds	10,788,950	(10,788,950)	-	-	-
3241 Paid Family Medical Leave Insurance					
8000 General Fund	286,996	(286,996)	-	-	-
4400 Lottery Funds Ltd	5,290	(5,290)	-	-	-
3400 Other Funds Ltd	39,128	(39,128)	-	-	-
6400 Federal Funds Ltd	230,294	(230,294)	-	-	-
All Funds	561,708	(561,708)	-	-	-
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	14,730	(14,730)	-	-	-
4400 Lottery Funds Ltd	292	(292)	-	-	-
3400 Other Funds Ltd	2,114	(2,114)	-	-	-
6400 Federal Funds Ltd	11,744	(11,744)	-	-	-
All Funds	28,880	(28,880)	-	-	-
3270 Flexible Benefits					
8000 General Fund	14,843,612	(14,843,612)	-	-	-
4400 Lottery Funds Ltd	295,089	(295,089)	-	-	-
3400 Other Funds Ltd	2,130,998	(2,130,998)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	11,811,585	(11,811,585)	-	-	-
All Funds	29,081,284	(29,081,284)	-	-	-
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	38,740,295	(38,740,295)	-	-	-
4400 Lottery Funds Ltd	738,804	(738,804)	-	-	-
3400 Other Funds Ltd	5,403,743	(5,403,743)	-	-	-
6400 Federal Funds Ltd	30,957,875	(30,957,875)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$75,840,717**	**($75,840,717)**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(3,391,513)	3,391,513	-	-	-
4400 Lottery Funds Ltd	(13,759)	13,759	-	-	-
3400 Other Funds Ltd	(478,819)	478,819	-	-	-
6400 Federal Funds Ltd	(402,553)	402,553	-	-	-
All Funds	(4,286,644)	4,286,644	-	-	-
TOTAL PERSONAL SERVICES					
8000 General Fund	107,651,366	(107,651,366)	-	-	-
4400 Lottery Funds Ltd	2,052,187	(2,052,187)	-	-	-
3400 Other Funds Ltd	14,726,941	(14,726,941)	-	-	-
6400 Federal Funds Ltd	88,821,744	(88,821,744)	-	-	-
TOTAL PERSONAL SERVICES	**$213,252,238**	**($213,252,238)**	**-**	**-**	**-**
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	622,784	(622,784)	-	-	-
4400 Lottery Funds Ltd	44,349	(44,349)	-	-	-
3400 Other Funds Ltd	224,641	(224,641)	-	-	-
6400 Federal Funds Ltd	1,167,369	(1,167,369)	-	-	-
All Funds	2,059,143	(2,059,143)	-	-	-
4125 Out of State Travel					
8000 General Fund	56,365	(56,365)	-	-	-
4400 Lottery Funds Ltd	5,583	(5,583)	-	-	-
3400 Other Funds Ltd	61,014	(61,014)	-	-	-
6400 Federal Funds Ltd	258,364	(258,364)	-	-	-
All Funds	381,326	(381,326)	-	-	-
4150 Employee Training					
8000 General Fund	308,629	(308,629)	-	-	-
4400 Lottery Funds Ltd	8,999	(8,999)	-	-	-
3400 Other Funds Ltd	101,296	(101,296)	-	-	-
6400 Federal Funds Ltd	477,668	(477,668)	-	-	-
All Funds	896,592	(896,592)	-	-	-
4175 Office Expenses					
8000 General Fund	2,559,412	(2,559,412)	-	-	-
4400 Lottery Funds Ltd	15,224	(15,224)	-	-	-
3400 Other Funds Ltd	713,998	(713,998)	-	-	-
6400 Federal Funds Ltd	1,722,336	(1,722,336)	-	-	-
All Funds	5,010,970	(5,010,970)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4200 Telecommunications					
8000 General Fund	439,473	(439,473)	-	-	-
4400 Lottery Funds Ltd	5,974	(5,974)	-	-	-
3400 Other Funds Ltd	219,151	(219,151)	-	-	-
6400 Federal Funds Ltd	619,445	(619,445)	-	-	-
All Funds	1,284,043	(1,284,043)	-	-	-
4250 Data Processing					
8000 General Fund	354,732	(354,732)	-	-	-
4400 Lottery Funds Ltd	11,080	(11,080)	-	-	-
3400 Other Funds Ltd	46,027	(46,027)	-	-	-
6400 Federal Funds Ltd	733,878	(733,878)	-	-	-
All Funds	1,145,717	(1,145,717)	-	-	-
4275 Publicity and Publications					
8000 General Fund	639,730	(639,730)	-	-	-
4400 Lottery Funds Ltd	62,856	(62,856)	-	-	-
3400 Other Funds Ltd	1,938,106	(1,938,106)	-	-	-
6400 Federal Funds Ltd	812,613	(812,613)	-	-	-
All Funds	3,453,305	(3,453,305)	-	-	-
4300 Professional Services					
8000 General Fund	57,730,549	(57,730,549)	-	-	-
4400 Lottery Funds Ltd	2,360,177	(2,360,177)	-	-	-
3400 Other Funds Ltd	37,021,581	(37,021,581)	-	-	-
6400 Federal Funds Ltd	46,040,299	(46,040,299)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	143,152,606	(143,152,606)	-	-	-
4315 IT Professional Services					
8000 General Fund	21,343,541	(21,343,541)	-	-	-
4400 Lottery Funds Ltd	29,476	(29,476)	-	-	-
3400 Other Funds Ltd	1,569,795	(1,569,795)	-	-	-
6400 Federal Funds Ltd	71,274,415	(71,274,415)	-	-	-
All Funds	94,217,227	(94,217,227)	-	-	-
4325 Attorney General					
8000 General Fund	1,417,444	(1,417,444)	-	-	-
4400 Lottery Funds Ltd	1,822	(1,822)	-	-	-
3400 Other Funds Ltd	359,127	(359,127)	-	-	-
6400 Federal Funds Ltd	2,037,585	(2,037,585)	-	-	-
All Funds	3,815,978	(3,815,978)	-	-	-
4375 Employee Recruitment and Develop					
8000 General Fund	6,282	(6,282)	-	-	-
3400 Other Funds Ltd	585	(585)	-	-	-
6400 Federal Funds Ltd	6,927	(6,927)	-	-	-
All Funds	13,794	(13,794)	-	-	-
4400 Dues and Subscriptions					
8000 General Fund	124,106	(124,106)	-	-	-
4400 Lottery Funds Ltd	8,566	(8,566)	-	-	-
3400 Other Funds Ltd	30,615	(30,615)	-	-	-
6400 Federal Funds Ltd	258,736	(258,736)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	422,023	(422,023)	-	-	-
4425 Facilities Rental and Taxes					
8000 General Fund	150,443	(150,443)	-	-	-
4400 Lottery Funds Ltd	4	(4)	-	-	-
3400 Other Funds Ltd	35,304	(35,304)	-	-	-
6400 Federal Funds Ltd	1,311,947	(1,311,947)	-	-	-
All Funds	1,497,698	(1,497,698)	-	-	-
4450 Fuels and Utilities					
8000 General Fund	63,078	(63,078)	-	-	-
6400 Federal Funds Ltd	3,420	(3,420)	-	-	-
All Funds	66,498	(66,498)	-	-	-
4475 Facilities Maintenance					
8000 General Fund	5,954	(5,954)	-	-	-
6400 Federal Funds Ltd	17,989	(17,989)	-	-	-
All Funds	23,943	(23,943)	-	-	-
4500 Food and Kitchen Supplies					
8000 General Fund	132,784	(132,784)	-	-	-
3400 Other Funds Ltd	1,543	(1,543)	-	-	-
6400 Federal Funds Ltd	41,609	(41,609)	-	-	-
All Funds	175,936	(175,936)	-	-	-
4550 Other Care of Residents and Patients					
8000 General Fund	32,969	(32,969)	-	-	-
6400 Federal Funds Ltd	80,862	(80,862)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	113,831	(113,831)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	481,671	(481,671)	-	-	-
4400 Lottery Funds Ltd	5,542	(5,542)	-	-	-
3400 Other Funds Ltd	454,469	(454,469)	-	-	-
6400 Federal Funds Ltd	273,293	(273,293)	-	-	-
All Funds	1,214,975	(1,214,975)	-	-	-
4600 Intra-agency Charges					
8000 General Fund	34,435	(34,435)	-	-	-
6400 Federal Funds Ltd	36,577	(36,577)	-	-	-
All Funds	71,012	(71,012)	-	-	-
4650 Other Services and Supplies					
8000 General Fund	819,759	(819,759)	-	-	-
4400 Lottery Funds Ltd	13,713	(13,713)	-	-	-
3400 Other Funds Ltd	44,612	(44,612)	-	-	-
6400 Federal Funds Ltd	961,484	(961,484)	-	-	-
All Funds	1,839,568	(1,839,568)	-	-	-
4700 Expendable Prop 250 - 5000					
8000 General Fund	168,449	(168,449)	-	-	-
4400 Lottery Funds Ltd	2,151	(2,151)	-	-	-
3400 Other Funds Ltd	48,102	(48,102)	-	-	-
6400 Federal Funds Ltd	470,166	(470,166)	-	-	-
All Funds	688,868	(688,868)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	636,879	(636,879)	-	-	-
4400 Lottery Funds Ltd	2,439	(2,439)	-	-	-
3400 Other Funds Ltd	43,450	(43,450)	-	-	-
6400 Federal Funds Ltd	2,481,788	(2,481,788)	-	-	-
All Funds	3,164,556	(3,164,556)	-	-	-
TOTAL SERVICES & SUPPLIES					
8000 General Fund	88,129,468	(88,129,468)	-	-	-
4400 Lottery Funds Ltd	2,577,955	(2,577,955)	-	-	-
3400 Other Funds Ltd	42,913,416	(42,913,416)	-	-	-
6400 Federal Funds Ltd	131,088,770	(131,088,770)	-	-	-
TOTAL SERVICES & SUPPLIES	**$264,709,609**	**($264,709,609)**	**-**	**-**	**-**
CAPITAL OUTLAY					
5700 Building Structures					
8000 General Fund	8,273,760	(8,273,760)	-	-	-
3400 Other Funds Ltd	1,630,209	(1,630,209)	-	-	-
All Funds	9,903,969	(9,903,969)	-	-	-
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	276,433,463	(276,433,463)	-	-	-
4400 Lottery Funds Ltd	9,365,527	(9,365,527)	-	-	-
3400 Other Funds Ltd	67,181,805	(67,181,805)	-	-	-
6400 Federal Funds Ltd	66,844,259	(66,844,259)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	419,825,054	(419,825,054)	-	-	-
6025 Dist to Other Gov Unit					
8000 General Fund	2,753,508	(2,753,508)	-	-	-
4400 Lottery Funds Ltd	206,778	(206,778)	-	-	-
3400 Other Funds Ltd	803,666	(803,666)	-	-	-
6400 Federal Funds Ltd	1,560,796	(1,560,796)	-	-	-
All Funds	5,324,748	(5,324,748)	-	-	-
6030 Dist to Non-Gov Units					
8000 General Fund	7,669,542	(7,669,542)	-	-	-
6400 Federal Funds Ltd	4,715,681	(4,715,681)	-	-	-
All Funds	12,385,223	(12,385,223)	-	-	-
6035 Dist to Individuals					
8000 General Fund	3,327,170,209	(3,327,170,209)	-	-	-
4400 Lottery Funds Ltd	5,907,714	(5,907,714)	-	-	-
3400 Other Funds Ltd	4,620,971,183	(4,620,971,183)	-	-	-
6400 Federal Funds Ltd	18,198,430,802	(18,198,430,802)	-	-	-
All Funds	26,152,479,908	(26,152,479,908)	-	-	-
6050 Dist to Non-Profit Organizations					
8000 General Fund	18,000,000	(18,000,000)	-	-	-
6055 Dist to Contract Svc Providers					
8000 General Fund	127,854,860	(127,854,860)	-	-	-
4400 Lottery Funds Ltd	1,703,548	(1,703,548)	-	-	-
3400 Other Funds Ltd	135,153,786	(135,153,786)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	260,750,400	(260,750,400)	-	-	-
All Funds	525,462,594	(525,462,594)	-	-	-
6085 Other Special Payments					
8000 General Fund	127,313,580	(127,313,580)	-	-	-
4400 Lottery Funds Ltd	931,359	(931,359)	-	-	-
3400 Other Funds Ltd	208,940,408	(208,940,408)	-	-	-
6400 Federal Funds Ltd	45,982,163	(45,982,163)	-	-	-
All Funds	383,167,510	(383,167,510)	-	-	-
6259 Spc Pmt to Pub Safety Stds/Trng					
8000 General Fund	400,000	(400,000)	-	-	-
6588 Spc Pmt to Early Learning and Care, Dept. of					
8000 General Fund	55,195	(55,195)	-	-	-
3400 Other Funds Ltd	1,491,738	(1,491,738)	-	-	-
6400 Federal Funds Ltd	1,546,932	(1,546,932)	-	-	-
All Funds	3,093,865	(3,093,865)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	3,887,650,357	(3,887,650,357)	-	-	-
4400 Lottery Funds Ltd	18,114,926	(18,114,926)	-	-	-
3400 Other Funds Ltd	5,034,542,586	(5,034,542,586)	-	-	-
6400 Federal Funds Ltd	18,579,831,033	(18,579,831,033)	-	-	-
TOTAL SPECIAL PAYMENTS	**$27,520,138,902**	**($27,520,138,902)**	**-**	**-**	**-**
TOTAL EXPENDITURES					
8000 General Fund	4,091,704,951	(4,091,704,951)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	22,745,068	(22,745,068)	-	-	-
3400 Other Funds Ltd	5,093,813,152	(5,093,813,152)	-	-	-
6400 Federal Funds Ltd	18,799,741,547	(18,799,741,547)	-	-	-
TOTAL EXPENDITURES	**$28,008,004,718**	**($28,008,004,718)**	**-**	**-**	**-**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	693	(693)	-	-	-
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	685.50	(685.50)	-	-	-

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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	113,861,901	(24,665,733)	89,196,168	3,023,610	92,219,778
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	44,205,855	(4,189,920)	40,015,935	11,464,027	51,479,962
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	45,763,541	2,070,461	47,834,002	23,052,090	70,886,092
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	53,131,714	4,392,148	57,523,862	225,845	57,749,707

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TRANSFERS IN					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	27,074	1,137	28,211	-	28,211
1108 Tsfr From Mental Health Reg Agy					
3400 Other Funds Ltd	42,872	-	42,872	-	42,872
1124 Tsfr From Licensed Social Wkrs					
3400 Other Funds Ltd	24,000	-	24,000	-	24,000
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	11,600	-	11,600	-	11,600
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	46,000	-	46,000	-	46,000
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	30,000	-	30,000	-	30,000
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	98,313	-	98,313	-	98,313
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	450,000	-	450,000	-	450,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	81,180	-	81,180	-	81,180
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	27,074	1,137	28,211	-	28,211

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	15,654,246	-	15,654,246	-	15,654,246
TOTAL TRANSFERS IN	**$15,681,320**	**$1,137**	**$15,682,457**	**-**	**$15,682,457**
TOTAL REVENUES					
8000 General Fund	113,861,901	(24,665,733)	89,196,168	3,023,610	92,219,778
4400 Lottery Funds Ltd	27,074	1,137	28,211	-	28,211
3400 Other Funds Ltd	107,513,441	(2,119,459)	105,393,982	34,516,117	139,910,099
6400 Federal Funds Ltd	53,131,714	4,392,148	57,523,862	225,845	57,749,707
TOTAL REVENUES	**$274,534,130**	**($22,391,907)**	**$252,142,223**	**$37,765,572**	**$289,907,795**
AVAILABLE REVENUES					
8000 General Fund	113,861,901	(24,665,733)	89,196,168	3,023,610	92,219,778
4400 Lottery Funds Ltd	27,074	1,137	28,211	-	28,211
3400 Other Funds Ltd	114,735,623	(2,119,459)	112,616,164	34,516,117	147,132,281
6400 Federal Funds Ltd	53,131,714	4,392,148	57,523,862	225,845	57,749,707
TOTAL AVAILABLE REVENUES	**$281,756,312**	**($22,391,907)**	**$259,364,405**	**$37,765,572**	**$297,129,977**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	27,293,323	197,472	27,490,795	1,409,227	28,900,022
3400 Other Funds Ltd	18,035,934	-	18,035,934	401,079	18,437,013
6400 Federal Funds Ltd	17,299,082	-	17,299,082	111,365	17,410,447
All Funds	62,628,339	197,472	62,825,811	1,921,671	64,747,482
3160 Temporary Appointments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	61,549	2,585	64,134	-	64,134
3400 Other Funds Ltd	896,144	37,638	933,782	2,497,844	3,431,626
6400 Federal Funds Ltd	495,983	20,831	516,814	-	516,814
All Funds	1,453,676	61,054	1,514,730	2,497,844	4,012,574
3170 Overtime Payments					
8000 General Fund	7,250	305	7,555	-	7,555
3400 Other Funds Ltd	16,786	705	17,491	-	17,491
6400 Federal Funds Ltd	7,363	309	7,672	-	7,672
All Funds	31,399	1,319	32,718	-	32,718
3180 Shift Differential					
6400 Federal Funds Ltd	109,597	4,603	114,200	-	114,200
3190 All Other Differential					
8000 General Fund	59,793	2,512	62,305	-	62,305
3400 Other Funds Ltd	183,329	7,699	191,028	-	191,028
6400 Federal Funds Ltd	99,200	4,167	103,367	-	103,367
All Funds	342,322	14,378	356,700	-	356,700
TOTAL SALARIES & WAGES					
8000 General Fund	27,421,915	202,874	27,624,789	1,409,227	29,034,016
3400 Other Funds Ltd	19,132,193	46,042	19,178,235	2,898,923	22,077,158
6400 Federal Funds Ltd	18,011,225	29,910	18,041,135	111,365	18,152,500
TOTAL SALARIES & WAGES	**$64,565,333**	**$278,826**	**$64,844,159**	**$4,419,515**	**$69,263,674**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	8,773	90	8,863	498	9,361
3400 Other Funds Ltd	5,830	-	5,830	315	6,145
6400 Federal Funds Ltd	5,359	-	5,359	42	5,401
All Funds	19,962	90	20,052	855	20,907
3220 Public Employees' Retire Cont					
8000 General Fund	5,756,619	42,140	5,798,759	296,502	6,095,261
3400 Other Funds Ltd	3,835,036	1,768	3,836,804	84,390	3,921,194
6400 Federal Funds Ltd	3,685,215	1,910	3,687,125	23,431	3,710,556
All Funds	13,276,870	45,818	13,322,688	404,323	13,727,011
3221 Pension Obligation Bond					
8000 General Fund	1,186,053	(113,113)	1,072,940	-	1,072,940
3400 Other Funds Ltd	786,554	(71,425)	715,129	-	715,129
6400 Federal Funds Ltd	711,762	(24,899)	686,863	-	686,863
All Funds	2,684,369	(209,437)	2,474,932	-	2,474,932
3230 Social Security Taxes					
8000 General Fund	2,080,141	15,520	2,095,661	107,806	2,203,467
3400 Other Funds Ltd	1,450,287	3,522	1,453,809	221,768	1,675,577
6400 Federal Funds Ltd	1,361,477	2,288	1,363,765	8,520	1,372,285
All Funds	4,891,905	21,330	4,913,235	338,094	5,251,329
3241 Paid Family Medical Leave Insurance					
8000 General Fund	108,315	801	109,116	5,637	114,753
3400 Other Funds Ltd	72,040	33	72,073	1,607	73,680
6400 Federal Funds Ltd	69,015	37	69,052	445	69,497

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	249,370	871	250,241	7,689	257,930
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	5,134	52	5,186	290	5,476
3400 Other Funds Ltd	3,404	-	3,404	180	3,584
6400 Federal Funds Ltd	3,111	-	3,111	24	3,135
All Funds	11,649	52	11,701	494	12,195
3270 Flexible Benefits					
8000 General Fund	5,166,094	53,010	5,219,104	293,252	5,512,356
3400 Other Funds Ltd	3,435,043	-	3,435,043	185,535	3,620,578
6400 Federal Funds Ltd	3,160,015	-	3,160,015	24,808	3,184,823
All Funds	11,761,152	53,010	11,814,162	503,595	12,317,757
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	14,311,129	(1,500)	14,309,629	703,985	15,013,614
3400 Other Funds Ltd	9,588,194	(66,102)	9,522,092	493,795	10,015,887
6400 Federal Funds Ltd	8,995,954	(20,664)	8,975,290	57,270	9,032,560
TOTAL OTHER PAYROLL EXPENSES	**$32,895,277**	**($88,266)**	**$32,807,011**	**$1,255,050**	**$34,062,061**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,374,516)	3,420	(1,371,096)	-	(1,371,096)
3400 Other Funds Ltd	(1,133,789)	177,179	(956,610)	-	(956,610)
6400 Federal Funds Ltd	(921,160)	20,598	(900,562)	-	(900,562)
All Funds	(3,429,465)	201,197	(3,228,268)	-	(3,228,268)
TOTAL PERSONAL SERVICES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	40,358,528	204,794	40,563,322	2,113,212	42,676,534
3400 Other Funds Ltd	27,586,598	157,119	27,743,717	3,392,718	31,136,435
6400 Federal Funds Ltd	26,086,019	29,844	26,115,863	168,635	26,284,498
TOTAL PERSONAL SERVICES	**$94,031,145**	**$391,757**	**$94,422,902**	**$5,674,565**	**$100,097,467**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	203,067	264,060	467,127	16,940	484,067
3400 Other Funds Ltd	293,772	4,727	298,499	(9,942)	288,557
6400 Federal Funds Ltd	412,360	33,034	445,394	684	446,078
All Funds	909,199	301,821	1,211,020	7,682	1,218,702
4125 Out of State Travel					
8000 General Fund	23,924	67,009	90,933	-	90,933
3400 Other Funds Ltd	55,303	2,323	57,626	-	57,626
6400 Federal Funds Ltd	99,203	4,166	103,369	-	103,369
All Funds	178,430	73,498	251,928	-	251,928
4150 Employee Training					
8000 General Fund	47,507	46,306	93,813	5,538	99,351
3400 Other Funds Ltd	129,963	3,363	133,326	(214)	133,112
6400 Federal Funds Ltd	89,208	8,071	97,279	364	97,643
All Funds	266,678	57,740	324,418	5,688	330,106
4175 Office Expenses					
8000 General Fund	316,196	303,068	619,264	24,546	643,810
3400 Other Funds Ltd	521,240	7,407	528,647	(22,464)	506,183

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	518,054	51,641	569,695	1,054	570,749
All Funds	1,355,490	362,116	1,717,606	3,136	1,720,742
4200 Telecommunications					
8000 General Fund	220,803	10,128	230,931	11,570	242,501
3400 Other Funds Ltd	649,391	22,538	671,929	(3,238)	668,691
6400 Federal Funds Ltd	260,715	20,715	281,430	632	282,062
All Funds	1,130,909	53,381	1,184,290	8,964	1,193,254
4250 Data Processing					
8000 General Fund	23,100	970	24,070	-	24,070
3400 Other Funds Ltd	9,355	393	9,748	-	9,748
6400 Federal Funds Ltd	25,912	1,089	27,001	-	27,001
All Funds	58,367	2,452	60,819	-	60,819
4275 Publicity and Publications					
8000 General Fund	31,325	(30,945)	380	-	380
3400 Other Funds Ltd	3,131,435	131,520	3,262,955	-	3,262,955
6400 Federal Funds Ltd	667	28	695	-	695
All Funds	3,163,427	100,603	3,264,030	-	3,264,030
4300 Professional Services					
8000 General Fund	39,330,121	(23,184,489)	16,145,632	550,000	16,695,632
3400 Other Funds Ltd	18,523,549	964,752	19,488,301	8,674,581	28,162,882
6400 Federal Funds Ltd	19,825,469	2,220,476	22,045,945	50,000	22,095,945
All Funds	77,679,139	(19,999,261)	57,679,878	9,274,581	66,954,459
4315 IT Professional Services					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,991,885	1,892,992	3,884,877	-	3,884,877
3400 Other Funds Ltd	12,127,827	824,691	12,952,518	16,066,013	29,018,531
6400 Federal Funds Ltd	3,911,835	1,914,347	5,826,182	-	5,826,182
All Funds	18,031,547	4,632,030	22,663,577	16,066,013	38,729,590
4325 Attorney General					
8000 General Fund	236,541	55,020	291,561	250,000	541,561
3400 Other Funds Ltd	1,613,786	375,366	1,989,152	(50,016)	1,939,136
6400 Federal Funds Ltd	137,097	31,889	168,986	-	168,986
All Funds	1,987,424	462,275	2,449,699	199,984	2,649,683
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	17,478	733	18,211	-	18,211
4400 Dues and Subscriptions					
8000 General Fund	3,433	144	3,577	-	3,577
3400 Other Funds Ltd	30,511	1,282	31,793	-	31,793
6400 Federal Funds Ltd	1,929	81	2,010	-	2,010
All Funds	35,873	1,507	37,380	-	37,380
4425 Facilities Rental and Taxes					
8000 General Fund	9,890	415	10,305	-	10,305
4500 Food and Kitchen Supplies					
8000 General Fund	-	-	-	6,148	6,148
3400 Other Funds Ltd	-	-	-	15,117	15,117
6400 Federal Funds Ltd	-	-	-	3,930	3,930
All Funds	-	-	-	25,195	25,195

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4575 Agency Program Related S and S					
8000 General Fund	61,397	2,578	63,975	28,177	92,152
3400 Other Funds Ltd	65,151	2,737	67,888	(28,177)	39,711
6400 Federal Funds Ltd	92,391	3,880	96,271	-	96,271
All Funds	218,939	9,195	228,134	-	228,134
4600 Intra-agency Charges					
8000 General Fund	-	5,039	5,039	10,078	15,117
3400 Other Funds Ltd	27,146	1,140	28,286	45,351	73,637
All Funds	27,146	6,179	33,325	55,429	88,754
4650 Other Services and Supplies					
8000 General Fund	741,942	(422,997)	318,945	2,341	321,286
4400 Lottery Funds Ltd	27,074	1,137	28,211	-	28,211
3400 Other Funds Ltd	85,535	2,273	87,808	(3,415)	84,393
6400 Federal Funds Ltd	82,334	5,439	87,773	-	87,773
All Funds	936,885	(414,148)	522,737	(1,074)	521,663
4700 Expendable Prop 250 - 5000					
8000 General Fund	40,378	40,290	80,668	5,060	85,728
3400 Other Funds Ltd	125,121	3,067	128,188	4,892	133,080
6400 Federal Funds Ltd	36,973	2,283	39,256	546	39,802
All Funds	202,472	45,640	248,112	10,498	258,610
4715 IT Expendable Property					
8000 General Fund	7,454	20,880	28,334	-	28,334
3400 Other Funds Ltd	6,233,388	(6,148,939)	84,449	5,834,911	5,919,360

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	30,827	1,295	32,122	-	32,122
All Funds	6,271,669	(6,126,764)	144,905	5,834,911	5,979,816
TOTAL SERVICES & SUPPLIES					
8000 General Fund	43,288,963	(20,929,532)	22,359,431	910,398	23,269,829
4400 Lottery Funds Ltd	27,074	1,137	28,211	-	28,211
3400 Other Funds Ltd	43,639,951	(3,800,627)	39,839,324	30,523,399	70,362,723
6400 Federal Funds Ltd	25,524,974	4,298,434	29,823,408	57,210	29,880,618
TOTAL SERVICES & SUPPLIES	**$112,480,962**	**($20,430,588)**	**$92,050,374**	**$31,491,007**	**$123,541,381**
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
8000 General Fund	11,000,000	(4,748,000)	6,252,000	-	6,252,000
3400 Other Funds Ltd	32,076,783	1,347,224	33,424,007	600,000	34,024,007
6400 Federal Funds Ltd	1,520,721	63,870	1,584,591	-	1,584,591
All Funds	44,597,504	(3,336,906)	41,260,598	600,000	41,860,598
6035 Dist to Individuals					
3400 Other Funds Ltd	570,776	23,973	594,749	-	594,749
6085 Other Special Payments					
8000 General Fund	19,214,410	807,005	20,021,415	-	20,021,415
3400 Other Funds Ltd	3,639,333	152,852	3,792,185	-	3,792,185
All Funds	22,853,743	959,857	23,813,600	-	23,813,600
TOTAL SPECIAL PAYMENTS					
8000 General Fund	30,214,410	(3,940,995)	26,273,415	-	26,273,415
3400 Other Funds Ltd	36,286,892	1,524,049	37,810,941	600,000	38,410,941

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	1,520,721	63,870	1,584,591	-	1,584,591
TOTAL SPECIAL PAYMENTS	**$68,022,023**	**($2,353,076)**	**$65,668,947**	**$600,000**	**$66,268,947**
TOTAL EXPENDITURES					
8000 General Fund	113,861,901	(24,665,733)	89,196,168	3,023,610	92,219,778
4400 Lottery Funds Ltd	27,074	1,137	28,211	-	28,211
3400 Other Funds Ltd	107,513,441	(2,119,459)	105,393,982	34,516,117	139,910,099
6400 Federal Funds Ltd	53,131,714	4,392,148	57,523,862	225,845	57,749,707
TOTAL EXPENDITURES	**$274,534,130**	**($22,391,907)**	**$252,142,223**	**$37,765,572**	**$289,907,795**
ENDING BALANCE					
3400 Other Funds Ltd	7,222,182	-	7,222,182	-	7,222,182
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	280	3	283	16	299
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	277.32	1.26	278.58	11.87	290.45

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 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	2,458,835,184	254,421,273	2,713,256,457	-	2,713,256,457
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	2,488,161,194	254,421,273	2,742,582,467	-	2,742,582,467
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,740,957,823	254,421,273	2,995,379,096	-	2,995,379,096
EXPENDITURES					
PERSONAL SERVICES					
OTHER PAYROLL EXPENSES					
3280 Other OPE					
3400 Other Funds Ltd	19,570,000	821,940	20,391,940	-	20,391,940
SERVICES & SUPPLIES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4575 Agency Program Related S and S					
3400 Other Funds Ltd	2,438,576,242	251,037,627	2,689,613,869	-	2,689,613,869
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	30,014,952	2,561,706	32,576,658	-	32,576,658
TOTAL EXPENDITURES					
3400 Other Funds Ltd	2,488,161,194	254,421,273	2,742,582,467	-	2,742,582,467
ENDING BALANCE					
3400 Other Funds Ltd	252,796,629	-	252,796,629	-	252,796,629

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 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	1,994,987,546	173,962,914	2,168,950,460	-	2,168,950,460
AVAILABLE REVENUES					
3400 Other Funds Ltd	2,028,536,546	173,962,914	2,202,499,460	-	2,202,499,460
EXPENDITURES					
SERVICES & SUPPLIES					
4600 Intra-agency Charges					
3400 Other Funds Ltd	517,750	45,149	562,899	-	562,899
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	1,994,469,796	173,917,765	2,168,387,561	-	2,168,387,561
TOTAL EXPENDITURES					
3400 Other Funds Ltd	1,994,987,546	173,962,914	2,168,950,460	-	2,168,950,460
ENDING BALANCE					
3400 Other Funds Ltd	33,549,000	-	33,549,000	-	33,549,000

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 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	271,157,043	(11,043,314)	260,113,729	15,860,369	275,974,098
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

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 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	217,033,427	12,576,055	229,609,482	1,820,326	231,429,808
All Funds	257,033,427	12,576,055	269,609,482	1,820,326	271,429,808
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	827,157,941	(342,767,536)	484,390,405	(25,429)	484,364,976
All Funds	945,296,350	(342,767,536)	602,528,814	(25,429)	602,503,385
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	15,000,000	(15,000,000)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	59,322,608	(600,000)	58,722,608	-	58,722,608
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	89,000	-	89,000	-	89,000
1340 Tsfr From Environmental Quality					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,081,074	-	1,081,074	-	1,081,074
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	285,500	-	285,500	-	285,500
1833 Tsfr From Health Rel Lic Bds					
3400 Other Funds Ltd	63,000	-	63,000	-	63,000
1834 Tsfr From Board of Dentistry					
3400 Other Funds Ltd	170,000	-	170,000	-	170,000
1847 Tsfr From Oregon Medical Board					
3400 Other Funds Ltd	1,606,932	-	1,606,932	-	1,606,932
1851 Tsfr From Nursing, Bd of					
3400 Other Funds Ltd	350,000	-	350,000	-	350,000
1855 Tsfr From Board of Pharmacy					
3400 Other Funds Ltd	548,100	-	548,100	-	548,100
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	78,871,045	(15,600,000)	63,271,045	-	63,271,045
TOTAL REVENUES					
8000 General Fund	271,157,043	(11,043,314)	260,113,729	15,860,369	275,974,098
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	356,496,763	(3,023,945)	353,472,818	1,820,326	355,293,144
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	827,157,941	(342,767,536)	484,390,405	(25,429)	484,364,976
TOTAL REVENUES	**$1,612,950,156**	**($356,834,795)**	**$1,256,115,361**	**$17,655,266**	**$1,273,770,627**
TRANSFERS OUT					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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	(122,802)	-	(122,802)	-	(122,802)
2845 Tsfr To OLCC					
3400 Other Funds Ltd	(300,000)	-	(300,000)	-	(300,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(300,000)	-	(300,000)	-	(300,000)
6400 Federal Funds Ltd	(28,422,822)	-	(28,422,822)	-	(28,422,822)
TOTAL TRANSFERS OUT	**($28,722,822)**	**-**	**($28,722,822)**	**-**	**($28,722,822)**
AVAILABLE REVENUES					
8000 General Fund	271,157,043	(11,043,314)	260,113,729	15,860,369	275,974,098
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	416,065,763	(3,023,945)	413,041,818	1,820,326	414,862,144
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	798,735,119	(342,767,536)	455,967,583	(25,429)	455,942,154
TOTAL AVAILABLE REVENUES	**$1,644,096,334**	**($356,834,795)**	**$1,287,261,539**	**$17,655,266**	**$1,304,916,805**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	39,315,695	(1,827,888)	37,487,807	1,713,516	39,201,323
3400 Other Funds Ltd	59,647,414	2,142,813	61,790,227	921,195	62,711,422
6400 Federal Funds Ltd	93,172,918	-	93,172,918	(24,699)	93,148,219
All Funds	192,136,027	314,925	192,450,952	2,610,012	195,060,964
3160 Temporary Appointments					
8000 General Fund	50,706	2,129	52,835	-	52,835
3400 Other Funds Ltd	242,596	10,190	252,786	-	252,786
6400 Federal Funds Ltd	105,842	4,445	110,287	-	110,287
All Funds	399,144	16,764	415,908	-	415,908
3170 Overtime Payments					
8000 General Fund	14,587	613	15,200	-	15,200
3400 Other Funds Ltd	186,803	7,846	194,649	-	194,649
6400 Federal Funds Ltd	245,732	10,321	256,053	-	256,053
All Funds	447,122	18,780	465,902	-	465,902
3180 Shift Differential					
8000 General Fund	49	2	51	-	51
3400 Other Funds Ltd	624	26	650	-	650
6400 Federal Funds Ltd	920	39	959	-	959
All Funds	1,593	67	1,660	-	1,660
3190 All Other Differential					
8000 General Fund	1,372,569	57,648	1,430,217	-	1,430,217
3400 Other Funds Ltd	947,398	39,791	987,189	-	987,189
6400 Federal Funds Ltd	14,551,390	611,158	15,162,548	-	15,162,548

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	16,871,357	708,597	17,579,954	-	17,579,954
TOTAL SALARIES & WAGES					
8000 General Fund	40,753,606	(1,767,496)	38,986,110	1,713,516	40,699,626
3400 Other Funds Ltd	61,024,835	2,200,666	63,225,501	921,195	64,146,696
6400 Federal Funds Ltd	108,076,802	625,963	108,702,765	(24,699)	108,678,066
TOTAL SALARIES & WAGES	**$209,855,243**	**$1,059,133**	**$210,914,376**	**$2,610,012**	**$213,524,388**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	14,141	(680)	13,461	738	14,199
3400 Other Funds Ltd	24,091	842	24,933	430	25,363
6400 Federal Funds Ltd	33,163	-	33,163	2	33,165
All Funds	71,395	162	71,557	1,170	72,727
3220 Public Employees' Retire Cont					
8000 General Fund	8,562,541	(372,329)	8,190,212	360,525	8,550,737
3400 Other Funds Ltd	12,784,398	460,877	13,245,275	193,819	13,439,094
6400 Federal Funds Ltd	22,716,987	130,767	22,847,754	(5,196)	22,842,558
All Funds	44,063,926	219,315	44,283,241	549,148	44,832,389
3221 Pension Obligation Bond					
8000 General Fund	1,589,116	4,074	1,593,190	-	1,593,190
3400 Other Funds Ltd	2,558,857	(176,266)	2,382,591	-	2,382,591
6400 Federal Funds Ltd	4,338,178	(106,731)	4,231,447	-	4,231,447
All Funds	8,486,151	(278,923)	8,207,228	-	8,207,228
3230 Social Security Taxes					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	3,097,133	(135,214)	2,961,919	131,083	3,093,002
3400 Other Funds Ltd	4,660,197	168,351	4,828,548	70,472	4,899,020
6400 Federal Funds Ltd	8,236,544	47,886	8,284,430	(1,890)	8,282,540
All Funds	15,993,874	81,023	16,074,897	199,665	16,274,562
3241 Paid Family Medical Leave Insurance					
8000 General Fund	161,479	(7,080)	154,399	6,854	161,253
3400 Other Funds Ltd	242,556	8,763	251,319	3,686	255,005
6400 Federal Funds Ltd	429,877	2,486	432,363	(98)	432,265
All Funds	833,912	4,169	838,081	10,442	848,523
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	8,259	(400)	7,859	427	8,286
3400 Other Funds Ltd	14,053	494	14,547	251	14,798
6400 Federal Funds Ltd	19,348	-	19,348	1	19,349
All Funds	41,660	94	41,754	679	42,433
3270 Flexible Benefits					
8000 General Fund	8,323,739	(398,640)	7,925,099	434,682	8,359,781
3400 Other Funds Ltd	14,186,705	494,058	14,680,763	253,205	14,933,968
6400 Federal Funds Ltd	19,535,311	-	19,535,311	1,243	19,536,554
All Funds	42,045,755	95,418	42,141,173	689,130	42,830,303
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	21,756,408	(910,269)	20,846,139	934,309	21,780,448
3400 Other Funds Ltd	34,470,857	957,119	35,427,976	521,863	35,949,839
6400 Federal Funds Ltd	55,309,408	74,408	55,383,816	(5,938)	55,377,878

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	**$111,536,673**	**$121,258**	**$111,657,931**	**$1,450,234**	**$113,108,165**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,641,270)	(392,611)	(2,033,881)	-	(2,033,881)
3400 Other Funds Ltd	(3,402,518)	352,542	(3,049,976)	-	(3,049,976)
6400 Federal Funds Ltd	(4,594,753)	(805,711)	(5,400,464)	-	(5,400,464)
All Funds	(9,638,541)	(845,780)	(10,484,321)	-	(10,484,321)
TOTAL PERSONAL SERVICES					
8000 General Fund	60,868,744	(3,070,376)	57,798,368	2,647,825	60,446,193
3400 Other Funds Ltd	92,093,174	3,510,327	95,603,501	1,443,058	97,046,559
6400 Federal Funds Ltd	158,791,457	(105,340)	158,686,117	(30,637)	158,655,480
TOTAL PERSONAL SERVICES	**$311,753,375**	**$334,611**	**$312,087,986**	**$4,060,246**	**$316,148,232**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	651,825	52,190	704,015	11,984	715,999
3400 Other Funds Ltd	1,773,230	116,368	1,889,598	6,430	1,896,028
6400 Federal Funds Ltd	2,018,899	(343,424)	1,675,475	585	1,676,060
All Funds	4,443,954	(174,866)	4,269,088	18,999	4,288,087
4125 Out of State Travel					
8000 General Fund	72,709	3,054	75,763	-	75,763
3400 Other Funds Ltd	195,258	8,201	203,459	-	203,459
6400 Federal Funds Ltd	649,242	(75,863)	573,379	-	573,379
All Funds	917,209	(64,608)	852,601	-	852,601

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4150 Employee Training					
8000 General Fund	273,694	18,100	291,794	6,384	298,178
3400 Other Funds Ltd	312,511	25,922	338,433	3,427	341,860
6400 Federal Funds Ltd	1,012,331	(195,249)	817,082	312	817,394
All Funds	1,598,536	(151,227)	1,447,309	10,123	1,457,432
4175 Office Expenses					
8000 General Fund	499,100	558,077	1,057,177	18,462	1,075,639
3400 Other Funds Ltd	2,062,062	165,184	2,227,246	9,906	2,237,152
6400 Federal Funds Ltd	2,056,994	(301,150)	1,755,844	901	1,756,745
All Funds	4,618,156	422,111	5,040,267	29,269	5,069,536
4200 Telecommunications					
8000 General Fund	374,283	31,211	405,494	11,070	416,564
3400 Other Funds Ltd	456,775	45,982	502,757	5,940	508,697
6400 Federal Funds Ltd	920,307	(146,235)	774,072	540	774,612
All Funds	1,751,365	(69,042)	1,682,323	17,550	1,699,873
4250 Data Processing					
8000 General Fund	233,361	9,801	243,162	9,195	252,357
3400 Other Funds Ltd	148,346	6,230	154,576	-	154,576
6400 Federal Funds Ltd	758,069	(47,923)	710,146	-	710,146
All Funds	1,139,776	(31,892)	1,107,884	9,195	1,117,079
4275 Publicity and Publications					
8000 General Fund	493,794	20,739	514,533	-	514,533
3400 Other Funds Ltd	548,395	23,032	571,427	-	571,427

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	491,501	(38,902)	452,599	-	452,599
All Funds	1,533,690	4,869	1,538,559	-	1,538,559
4300 Professional Services					
8000 General Fund	22,911,380	(1,199,341)	21,712,039	497,334	22,209,373
3400 Other Funds Ltd	74,018,025	4,553,439	78,571,464	130,000	78,701,464
6400 Federal Funds Ltd	321,239,971	(209,923,173)	111,316,798	-	111,316,798
All Funds	418,169,376	(206,569,075)	211,600,301	627,334	212,227,635
4315 IT Professional Services					
8000 General Fund	1,828,731	292,571	2,121,302	-	2,121,302
3400 Other Funds Ltd	1,164,620	478,563	1,643,183	-	1,643,183
6400 Federal Funds Ltd	2,614,553	(582,322)	2,032,231	-	2,032,231
All Funds	5,607,904	188,812	5,796,716	-	5,796,716
4325 Attorney General					
8000 General Fund	1,350,560	239,140	1,589,700	-	1,589,700
3400 Other Funds Ltd	2,602,994	680,457	3,283,451	40,000	3,323,451
6400 Federal Funds Ltd	257,338	(96,279)	161,059	-	161,059
All Funds	4,210,892	823,318	5,034,210	40,000	5,074,210
4350 Dispute Resolution Services					
3400 Other Funds Ltd	11,001	462	11,463	-	11,463
4375 Employee Recruitment and Develop					
8000 General Fund	10,541	443	10,984	-	10,984
3400 Other Funds Ltd	734	31	765	-	765
6400 Federal Funds Ltd	10,332	(807)	9,525	-	9,525

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	21,607	(333)	21,274	-	21,274
4400 Dues and Subscriptions					
8000 General Fund	57,083	2,396	59,479	-	59,479
3400 Other Funds Ltd	69,555	2,922	72,477	-	72,477
6400 Federal Funds Ltd	159,108	(15,209)	143,899	-	143,899
All Funds	285,746	(9,891)	275,855	-	275,855
4425 Facilities Rental and Taxes					
8000 General Fund	84,449	3,546	87,995	-	87,995
3400 Other Funds Ltd	55,055	2,312	57,367	-	57,367
6400 Federal Funds Ltd	21,463	(1,446)	20,017	-	20,017
All Funds	160,967	4,412	165,379	-	165,379
4450 Fuels and Utilities					
3400 Other Funds Ltd	190,007	7,980	197,987	-	197,987
4475 Facilities Maintenance					
8000 General Fund	39,530	1,660	41,190	-	41,190
3400 Other Funds Ltd	40,233	1,689	41,922	-	41,922
6400 Federal Funds Ltd	280,983	(84,848)	196,135	-	196,135
All Funds	360,746	(81,499)	279,247	-	279,247
4500 Food and Kitchen Supplies					
8000 General Fund	911,321	45,839	957,160	35,273	992,433
3400 Other Funds Ltd	28,507,220	(19,155,729)	9,351,491	27,715	9,379,206
6400 Federal Funds Ltd	35,403,528	(31,826,673)	3,576,855	2,520	3,579,375
All Funds	64,822,069	(50,936,563)	13,885,506	65,508	13,951,014

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4525 Medical Services and Supplies					
8000 General Fund	3,717,139	156,120	3,873,259	-	3,873,259
3400 Other Funds Ltd	42,626,267	1,790,303	44,416,570	-	44,416,570
6400 Federal Funds Ltd	13,606,871	(6,819,746)	6,787,125	-	6,787,125
All Funds	59,950,277	(4,873,323)	55,076,954	-	55,076,954
4550 Other Care of Residents and Patients					
8000 General Fund	20,305	853	21,158	-	21,158
3400 Other Funds Ltd	3,384	142	3,526	-	3,526
6400 Federal Funds Ltd	11,327	(905)	10,422	-	10,422
All Funds	35,016	90	35,106	-	35,106
4575 Agency Program Related S and S					
8000 General Fund	793,792	33,339	827,131	-	827,131
3400 Other Funds Ltd	16,492,052	692,667	17,184,719	-	17,184,719
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	7,871,491	(4,129,547)	3,741,944	-	3,741,944
All Funds	25,957,335	(3,403,541)	22,553,794	-	22,553,794
4600 Intra-agency Charges					
8000 General Fund	198	8	206	775,000	775,206
3400 Other Funds Ltd	1,054,949	44,308	1,099,257	-	1,099,257
6400 Federal Funds Ltd	84,672	(39)	84,633	-	84,633
All Funds	1,139,819	44,277	1,184,096	775,000	1,959,096
4650 Other Services and Supplies					
8000 General Fund	1,626,780	72,480	1,699,260	40,235	1,739,495

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	2,403,491	104,079	2,507,570	150,000	2,657,570
6400 Federal Funds Ltd	5,220,718	(516,509)	4,704,209	-	4,704,209
All Funds	9,250,989	(339,950)	8,911,039	190,235	9,101,274
4700 Expendable Prop 250 - 5000					
8000 General Fund	217,700	1,793	219,493	8,400	227,893
3400 Other Funds Ltd	224,742	19,618	244,360	3,850	248,210
6400 Federal Funds Ltd	397,231	(26,420)	370,811	350	371,161
All Funds	839,673	(5,009)	834,664	12,600	847,264
4715 IT Expendable Property					
8000 General Fund	165,745	6,962	172,707	16,000	188,707
3400 Other Funds Ltd	350,903	14,738	365,641	-	365,641
6400 Federal Funds Ltd	666,214	(50,227)	615,987	-	615,987
All Funds	1,182,862	(28,527)	1,154,335	16,000	1,170,335
TOTAL SERVICES & SUPPLIES					
8000 General Fund	36,334,020	350,981	36,685,001	1,429,337	38,114,338
3400 Other Funds Ltd	175,311,809	(10,371,100)	164,940,709	377,268	165,317,977
6200 Federal Funds Non-Ltd	800,000	-	800,000	-	800,000
6400 Federal Funds Ltd	395,753,143	(255,222,896)	140,530,247	5,208	140,535,455
TOTAL SERVICES & SUPPLIES	**$608,198,972**	**($265,243,015)**	**$342,955,957**	**$1,811,813**	**$344,767,770**
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	215,627	9,056	224,683	-	224,683
6400 Federal Funds Ltd	744,661	(329,849)	414,812	-	414,812

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	960,288	(320,793)	639,495	-	639,495
5900 Other Capital Outlay					
6400 Federal Funds Ltd	62,520	(32,520)	30,000	-	30,000
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	215,627	9,056	224,683	-	224,683
6400 Federal Funds Ltd	807,181	(362,369)	444,812	-	444,812
TOTAL CAPITAL OUTLAY	**$1,022,808**	**($353,313)**	**$669,495**	**-**	**$669,495**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	70,964,045	2,980,490	73,944,535	6,330,715	80,275,250
3200 Other Funds Non-Ltd	9,759,665	-	9,759,665	-	9,759,665
3400 Other Funds Ltd	41,771,967	1,754,423	43,526,390	-	43,526,390
6400 Federal Funds Ltd	146,923,361	(39,180,855)	107,742,506	-	107,742,506
All Funds	269,419,038	(34,445,942)	234,973,096	6,330,715	241,303,811
6025 Dist to Other Gov Unit					
8000 General Fund	12,723,120	534,371	13,257,491	440,115	13,697,606
3400 Other Funds Ltd	147,462	6,193	153,655	-	153,655
6400 Federal Funds Ltd	20,133,230	(11,859,425)	8,273,805	-	8,273,805
All Funds	33,003,812	(11,318,861)	21,684,951	440,115	22,125,066
6030 Dist to Non-Gov Units					
8000 General Fund	56,094,215	2,355,957	58,450,172	5,012,377	63,462,549
3400 Other Funds Ltd	10,376,527	435,815	10,812,342	-	10,812,342
6400 Federal Funds Ltd	23,070,958	(18,810,661)	4,260,297	-	4,260,297

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	89,541,700	(16,018,889)	73,522,811	5,012,377	78,535,188
6035 Dist to Individuals					
8000 General Fund	16,122,225	677,134	16,799,359	-	16,799,359
3200 Other Funds Non-Ltd	30,240,335	-	30,240,335	-	30,240,335
3400 Other Funds Ltd	31,906,721	1,340,082	33,246,803	-	33,246,803
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	40,033,700	(17,110,763)	22,922,937	-	22,922,937
All Funds	235,641,390	(15,093,547)	220,547,843	-	220,547,843
6055 Dist to Contract Svc Providers					
8000 General Fund	1,958,679	82,265	2,040,944	-	2,040,944
3400 Other Funds Ltd	706,282	29,663	735,945	-	735,945
6400 Federal Funds Ltd	1,289,053	(102,960)	1,186,093	-	1,186,093
All Funds	3,954,014	8,968	3,962,982	-	3,962,982
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	15,000,000	(15,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	1,091,995	45,864	1,137,859	-	1,137,859
3400 Other Funds Ltd	6,228,473	261,596	6,490,069	-	6,490,069
6400 Federal Funds Ltd	11,494,871	(197,014)	11,297,857	-	11,297,857
All Funds	18,815,339	110,446	18,925,785	-	18,925,785
6340 Spc Pmt to Environmental Quality					
6400 Federal Funds Ltd	412,389	183,664	596,053	-	596,053
6603 Spc Pmt to Agriculture, Dept of					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	25,776	1,083	26,859	-	26,859
TOTAL SPECIAL PAYMENTS					
8000 General Fund	173,954,279	(8,323,919)	165,630,360	11,783,207	177,413,567
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	91,137,432	3,827,772	94,965,204	-	94,965,204
6200 Federal Funds Non-Ltd	117,338,409	-	117,338,409	-	117,338,409
6400 Federal Funds Ltd	243,383,338	(87,076,931)	156,306,407	-	156,306,407
TOTAL SPECIAL PAYMENTS	**$665,813,458**	**($91,573,078)**	**$574,240,380**	**$11,783,207**	**$586,023,587**
TOTAL EXPENDITURES					
8000 General Fund	271,157,043	(11,043,314)	260,113,729	15,860,369	275,974,098
3200 Other Funds Non-Ltd	40,000,000	-	40,000,000	-	40,000,000
3400 Other Funds Ltd	358,758,042	(3,023,945)	355,734,097	1,820,326	357,554,423
6200 Federal Funds Non-Ltd	118,138,409	-	118,138,409	-	118,138,409
6400 Federal Funds Ltd	798,735,119	(342,767,536)	455,967,583	(25,429)	455,942,154
TOTAL EXPENDITURES	**$1,586,788,613**	**($356,834,795)**	**$1,229,953,818**	**$17,655,266**	**$1,247,609,084**
ENDING BALANCE					
3400 Other Funds Ltd	57,307,721	-	57,307,721	-	57,307,721
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	994	3	997	18	1,015
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	991.45	2.26	993.71	16.25	1,009.96

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	885,112,984	38,883,550	923,996,534	9,186,779	933,183,313
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
All Funds	885,931,425	38,917,925	924,849,350	9,186,779	934,036,129
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	271,517	-	271,517	-	271,517
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	2,640,559	-	2,640,559	-	2,640,559
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	2,559,387	-	2,559,387	-	2,559,387
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	1,398,369	(1,398,369)	-	-	-
3400 Other Funds Ltd	11,873,816	(1,159,154)	10,714,662	-	10,714,662
All Funds	13,272,185	(2,557,523)	10,714,662	-	10,714,662
FEDERAL FUNDS REVENUE					
0995 Federal Funds					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	35,309,314	(2,867,896)	32,441,418	-	32,441,418
TRANSFERS IN					
1010 Transfer In - Intrafund					
3010 Other Funds Cap Improve	818,441	34,375	852,816	-	852,816
1060 Transfer from General Fund					
3010 Other Funds Cap Improve	-	34,375	34,375	-	34,375
3400 Other Funds Ltd	818,441	-	818,441	-	818,441
All Funds	818,441	34,375	852,816	-	852,816
TOTAL TRANSFERS IN					
3010 Other Funds Cap Improve	818,441	68,750	887,191	-	887,191
3400 Other Funds Ltd	818,441	-	818,441	-	818,441
TOTAL TRANSFERS IN	**$1,636,882**	**$68,750**	**$1,705,632**	**-**	**$1,705,632**
TOTAL REVENUES					
8000 General Fund	885,112,984	38,883,550	923,996,534	9,186,779	933,183,313
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
3010 Other Funds Cap Improve	2,216,810	(1,329,619)	887,191	-	887,191
3400 Other Funds Ltd	17,892,203	(1,159,154)	16,733,049	-	16,733,049
6400 Federal Funds Ltd	35,309,314	(2,867,896)	32,441,418	-	32,441,418
TOTAL REVENUES	**$941,349,752**	**$33,561,256**	**$974,911,008**	**$9,186,779**	**$984,097,787**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3010 Other Funds Cap Improve	-	(34,375)	(34,375)	-	(34,375)
3400 Other Funds Ltd	(818,441)	-	(818,441)	-	(818,441)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	(818,441)	(34,375)	(852,816)	-	(852,816)
AVAILABLE REVENUES					
8000 General Fund	885,112,984	38,883,550	923,996,534	9,186,779	933,183,313
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816
3400 Other Funds Ltd	17,073,762	(1,159,154)	15,914,608	-	15,914,608
6400 Federal Funds Ltd	35,309,314	(2,867,896)	32,441,418	-	32,441,418
TOTAL AVAILABLE REVENUES	**$940,531,311**	**$33,526,881**	**$974,058,192**	**$9,186,779**	**$983,244,971**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	495,188,771	2,557,830	497,746,601	960,430	498,707,031
3400 Other Funds Ltd	5,784,244	(435,006)	5,349,238	-	5,349,238
6400 Federal Funds Ltd	22,372,047	(2,122,824)	20,249,223	-	20,249,223
All Funds	523,345,062	-	523,345,062	960,430	524,305,492
3160 Temporary Appointments					
8000 General Fund	1,573,247	808,327	2,381,574	-	2,381,574
6400 Federal Funds Ltd	3,998	1,490	5,488	-	5,488
All Funds	1,577,245	809,817	2,387,062	-	2,387,062
3170 Overtime Payments					
8000 General Fund	19,179,367	9,959,301	29,138,668	-	29,138,668
3180 Shift Differential					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	7,691,365	3,975,802	11,667,167	-	11,667,167
3400 Other Funds Ltd	9,434	219,810	229,244	-	229,244
All Funds	7,700,799	4,195,612	11,896,411	-	11,896,411
3190 All Other Differential					
8000 General Fund	16,405,924	8,644,723	25,050,647	-	25,050,647
6400 Federal Funds Ltd	69,403	852,109	921,512	-	921,512
All Funds	16,475,327	9,496,832	25,972,159	-	25,972,159
TOTAL SALARIES & WAGES					
8000 General Fund	540,038,674	25,945,983	565,984,657	960,430	566,945,087
3400 Other Funds Ltd	5,793,678	(215,196)	5,578,482	-	5,578,482
6400 Federal Funds Ltd	22,445,448	(1,269,225)	21,176,223	-	21,176,223
TOTAL SALARIES & WAGES	**$568,277,800**	**$24,461,562**	**$592,739,362**	**$960,430**	**$593,699,792**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	192,019	400	192,419	453	192,872
3400 Other Funds Ltd	1,402	(69)	1,333	-	1,333
6400 Federal Funds Ltd	6,163	(317)	5,846	-	5,846
All Funds	199,584	14	199,598	453	200,051
3220 Public Employees' Retire Cont					
8000 General Fund	113,293,077	5,288,968	118,582,045	202,075	118,784,120
3400 Other Funds Ltd	1,218,939	(45,276)	1,173,663	-	1,173,663
6400 Federal Funds Ltd	4,721,636	(267,361)	4,454,275	-	4,454,275
All Funds	119,233,652	4,976,331	124,209,983	202,075	124,412,058

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3221 Pension Obligation Bond					
8000 General Fund	22,207,970	(1,194,692)	21,013,278	-	21,013,278
3400 Other Funds Ltd	244,614	3,626	248,240	-	248,240
6400 Federal Funds Ltd	942,807	18,914	961,721	-	961,721
All Funds	23,395,391	(1,172,152)	22,223,239	-	22,223,239
3230 Social Security Taxes					
8000 General Fund	39,839,119	1,918,833	41,757,952	73,475	41,831,427
3400 Other Funds Ltd	408,421	(4,938)	403,483	-	403,483
6400 Federal Funds Ltd	1,603,663	(42,586)	1,561,077	-	1,561,077
All Funds	41,851,203	1,871,309	43,722,512	73,475	43,795,987
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,058,851	96,289	2,155,140	3,841	2,158,981
3400 Other Funds Ltd	20,922	(117)	20,805	-	20,805
6400 Federal Funds Ltd	82,473	(1,568)	80,905	-	80,905
All Funds	2,162,246	94,604	2,256,850	3,841	2,260,691
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	111,968	226	112,194	260	112,454
3400 Other Funds Ltd	840	(44)	796	-	796
6400 Federal Funds Ltd	3,616	(182)	3,434	-	3,434
All Funds	116,424	-	116,424	260	116,684
3270 Flexible Benefits					
8000 General Fund	113,110,597	231,482	113,342,079	266,817	113,608,896
3400 Other Funds Ltd	850,649	(44,099)	806,550	-	806,550

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	3,593,730	(187,383)	3,406,347	-	3,406,347
All Funds	117,554,976	-	117,554,976	266,817	117,821,793
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	290,813,601	6,341,506	297,155,107	546,921	297,702,028
3400 Other Funds Ltd	2,745,787	(90,917)	2,654,870	-	2,654,870
6400 Federal Funds Ltd	10,954,088	(480,483)	10,473,605	-	10,473,605
TOTAL OTHER PAYROLL EXPENSES	**$304,513,476**	**$5,770,106**	**$310,283,582**	**$546,921**	**$310,830,503**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(26,022,987)	463,275	(25,559,712)	-	(25,559,712)
3400 Other Funds Ltd	(273,547)	(287,311)	(560,858)	-	(560,858)
6400 Federal Funds Ltd	(1,175,132)	(1,118,188)	(2,293,320)	-	(2,293,320)
All Funds	(27,471,666)	(942,224)	(28,413,890)	-	(28,413,890)
TOTAL PERSONAL SERVICES					
8000 General Fund	804,829,288	32,750,764	837,580,052	1,507,351	839,087,403
3400 Other Funds Ltd	8,265,918	(593,424)	7,672,494	-	7,672,494
6400 Federal Funds Ltd	32,224,404	(2,867,896)	29,356,508	-	29,356,508
TOTAL PERSONAL SERVICES	**$845,319,610**	**$29,289,444**	**$874,609,054**	**$1,507,351**	**$876,116,405**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	1,970,505	94,018	2,064,523	4,725	2,069,248
6400 Federal Funds Ltd	6,146	-	6,146	-	6,146
All Funds	1,976,651	94,018	2,070,669	4,725	2,075,394

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	190,961	8,020	198,981	-	198,981
4150 Employee Training					
8000 General Fund	1,499,316	66,065	1,565,381	2,518	1,567,899
6400 Federal Funds Ltd	1,738	-	1,738	-	1,738
All Funds	1,501,054	66,065	1,567,119	2,518	1,569,637
4175 Office Expenses					
8000 General Fund	4,347,919	205,652	4,553,571	7,279	4,560,850
6400 Federal Funds Ltd	15,672	-	15,672	-	15,672
All Funds	4,363,591	205,652	4,569,243	7,279	4,576,522
4200 Telecommunications					
8000 General Fund	1,825,820	83,689	1,909,509	4,365	1,913,874
6400 Federal Funds Ltd	3,932	-	3,932	-	3,932
All Funds	1,829,752	83,689	1,913,441	4,365	1,917,806
4250 Data Processing					
8000 General Fund	7,508,883	1,336,581	8,845,464	1,269,633	10,115,097
4275 Publicity and Publications					
8000 General Fund	435,550	18,293	453,843	-	453,843
4300 Professional Services					
8000 General Fund	8,964,720	607,669	9,572,389	(437,418)	9,134,971
6400 Federal Funds Ltd	749,019	-	749,019	-	749,019
All Funds	9,713,739	607,669	10,321,408	(437,418)	9,883,990
4315 IT Professional Services					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	1,140,124	77,528	1,217,652	853,758	2,071,410
4325 Attorney General					
8000 General Fund	1,263,312	293,846	1,557,158	-	1,557,158
4375 Employee Recruitment and Develop					
8000 General Fund	665,017	27,931	692,948	-	692,948
4400 Dues and Subscriptions					
8000 General Fund	173,058	7,269	180,327	-	180,327
4425 Facilities Rental and Taxes					
8000 General Fund	578,372	24,715	603,087	40,800	643,887
6400 Federal Funds Ltd	10,080	-	10,080	-	10,080
All Funds	588,452	24,715	613,167	40,800	653,967
4450 Fuels and Utilities					
8000 General Fund	4,491,507	189,397	4,680,904	-	4,680,904
3400 Other Funds Ltd	17,954	-	17,954	-	17,954
All Funds	4,509,461	189,397	4,698,858	-	4,698,858
4475 Facilities Maintenance					
8000 General Fund	6,845,422	304,167	7,149,589	2,379,000	9,528,589
3400 Other Funds Ltd	18,301	-	18,301	-	18,301
6400 Federal Funds Ltd	261,967	-	261,967	-	261,967
All Funds	7,125,690	304,167	7,429,857	2,379,000	9,808,857
4500 Food and Kitchen Supplies					
8000 General Fund	7,939,943	427,028	8,366,971	-	8,366,971
3400 Other Funds Ltd	2,196,834	110	2,196,944	-	2,196,944

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	33,192	-	33,192	-	33,192
All Funds	10,169,969	427,138	10,597,107	-	10,597,107
4525 Medical Services and Supplies					
8000 General Fund	21,412,184	1,999,222	23,411,406	442,000	23,853,406
3400 Other Funds Ltd	6,005,785	(179)	6,005,606	-	6,005,606
6400 Federal Funds Ltd	1,979,714	-	1,979,714	-	1,979,714
All Funds	29,397,683	1,999,043	31,396,726	442,000	31,838,726
4550 Other Care of Residents and Patients					
8000 General Fund	1,862,685	78,233	1,940,918	-	1,940,918
4575 Agency Program Related S and S					
8000 General Fund	2,757,230	116,350	2,873,580	10,078	2,883,658
3400 Other Funds Ltd	3,309	-	3,309	-	3,309
6400 Federal Funds Ltd	9,683	-	9,683	-	9,683
All Funds	2,770,222	116,350	2,886,572	10,078	2,896,650
4600 Intra-agency Charges					
8000 General Fund	-	-	-	50,390	50,390
4650 Other Services and Supplies					
8000 General Fund	1,057,338	46,351	1,103,689	-	1,103,689
6400 Federal Funds Ltd	1,093	-	1,093	-	1,093
All Funds	1,058,431	46,351	1,104,782	-	1,104,782
4700 Expendable Prop 250 - 5000					
8000 General Fund	712,869	9,841	722,710	3,052,300	3,775,010
6400 Federal Funds Ltd	12,674	-	12,674	-	12,674

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	725,543	9,841	735,384	3,052,300	3,787,684
4715 IT Expendable Property					
8000 General Fund	1,914,554	80,412	1,994,966	-	1,994,966
TOTAL SERVICES & SUPPLIES					
8000 General Fund	79,557,289	6,102,277	85,659,566	7,679,428	93,338,994
3400 Other Funds Ltd	8,242,183	(69)	8,242,114	-	8,242,114
6400 Federal Funds Ltd	3,084,910	-	3,084,910	-	3,084,910
TOTAL SERVICES & SUPPLIES	**$90,884,382**	**$6,102,208**	**$96,986,590**	**$7,679,428**	**$104,666,018**
CAPITAL OUTLAY					
5250 Household and Institutional Equip.					
8000 General Fund	354,800	14,902	369,702	-	369,702
5350 Industrial and Heavy Equipment					
8000 General Fund	94,844	3,983	98,827	-	98,827
5650 Land Improvements					
8000 General Fund	53,829	2,261	56,090	-	56,090
3010 Other Funds Cap Improve	317,437	13,332	330,769	-	330,769
All Funds	371,266	15,593	386,859	-	386,859
5700 Building Structures					
8000 General Fund	222,934	9,363	232,297	-	232,297
3010 Other Funds Cap Improve	1,899,373	(1,377,326)	522,047	-	522,047
3400 Other Funds Ltd	565,661	(565,661)	-	-	-
All Funds	2,687,968	(1,933,624)	754,344	-	754,344
TOTAL CAPITAL OUTLAY					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	726,407	30,509	756,916	-	756,916
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816
3400 Other Funds Ltd	565,661	(565,661)	-	-	-
TOTAL CAPITAL OUTLAY	**$3,508,878**	**($1,899,146)**	**$1,609,732**	**-**	**$1,609,732**
SPECIAL PAYMENTS					
6060 Intra-Agency Gen Fund Transfer					
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
TOTAL EXPENDITURES					
8000 General Fund	885,112,984	38,883,550	923,996,534	9,186,779	933,183,313
8010 General Fund Cap Improve	818,441	34,375	852,816	-	852,816
3010 Other Funds Cap Improve	2,216,810	(1,363,994)	852,816	-	852,816
3400 Other Funds Ltd	17,073,762	(1,159,154)	15,914,608	-	15,914,608
6400 Federal Funds Ltd	35,309,314	(2,867,896)	32,441,418	-	32,441,418
TOTAL EXPENDITURES	**$940,531,311**	**$33,526,881**	**$974,058,192**	**$9,186,779**	**$983,244,971**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	2,772	-	2,772	12	2,784
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	2,772.00	-	2,772.00	6.32	2,778.32

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	5,395,435,552	5,395,435,552	(1,183,015,309)	4,212,420,243
TAXES					
0105 Personal Income Taxes					
3400 Other Funds Ltd	-	37,200,000	37,200,000	-	37,200,000
0190 Other Selective Taxes					
3400 Other Funds Ltd	-	-	-	1,651,300,000	1,651,300,000
TOTAL TAXES					
3400 Other Funds Ltd	-	37,200,000	37,200,000	1,651,300,000	1,688,500,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	1,461,768,834	1,461,768,834	190,470,467	1,652,239,301
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	18,346,337,124	18,346,337,124	1,715,268,495	20,061,605,619
TRANSFERS IN					
1050 Transfer In Other					
3400 Other Funds Ltd	-	11,806,296	11,806,296	1,200,000	13,006,296
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	-	2,684,169	2,684,169	-	2,684,169
3400 Other Funds Ltd	1,438,445	104,774,012	106,212,457	-	106,212,457

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	1,438,445	107,458,181	108,896,626	-	108,896,626
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	-	606,969,483	606,969,483	(337,657)	606,631,826
1415 Tsfr From Or Youth Authority					
3400 Other Funds Ltd	-	271,448	271,448	-	271,448
1440 Tsfr From Consumer/Bus Svcs					
3400 Other Funds Ltd	-	569,463,983	569,463,983	(73,868,384)	495,595,599
1588 Tsfr From Early Learning and Care, Dept. of					
3400 Other Funds Ltd	-	1,546,933	1,546,933	-	1,546,933
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	-	2,684,169	2,684,169	-	2,684,169
3400 Other Funds Ltd	1,438,445	1,294,832,155	1,296,270,600	(73,006,041)	1,223,264,559
TOTAL TRANSFERS IN	**$1,438,445**	**$1,297,516,324**	**$1,298,954,769**	**($73,006,041)**	**$1,225,948,728**
TOTAL REVENUES					
8000 General Fund	-	5,395,435,552	5,395,435,552	(1,183,015,309)	4,212,420,243
4400 Lottery Funds Ltd	-	2,684,169	2,684,169	-	2,684,169
3400 Other Funds Ltd	1,438,445	2,793,800,989	2,795,239,434	1,768,764,426	4,564,003,860
6400 Federal Funds Ltd	-	18,346,337,124	18,346,337,124	1,715,268,495	20,061,605,619
TOTAL REVENUES	**$1,438,445**	**$26,538,257,834**	**$26,539,696,279**	**$2,301,017,612**	**$28,840,713,891**
TRANSFERS OUT					
2914 Tsfr To Housing and Com Svcs					
6400 Federal Funds Ltd	-	(1,054,879)	(1,054,879)	-	(1,054,879)
AVAILABLE REVENUES					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	5,395,435,552	5,395,435,552	(1,183,015,309)	4,212,420,243
4400 Lottery Funds Ltd	-	2,684,169	2,684,169	-	2,684,169
3400 Other Funds Ltd	1,438,445	2,793,800,989	2,795,239,434	1,768,764,426	4,564,003,860
6400 Federal Funds Ltd	-	18,345,282,245	18,345,282,245	1,715,268,495	20,060,550,740
TOTAL AVAILABLE REVENUES	**$1,438,445**	**$26,537,202,955**	**$26,538,641,400**	**$2,301,017,612**	**$28,839,659,012**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	43,437,154	43,437,154	2,446,038	45,883,192
4400 Lottery Funds Ltd	-	124,056	124,056	-	124,056
3400 Other Funds Ltd	-	2,074,607	2,074,607	26,166	2,100,773
6400 Federal Funds Ltd	-	43,242,122	43,242,122	2,953,893	46,196,015
All Funds	-	88,877,939	88,877,939	5,426,097	94,304,036
3160 Temporary Appointments					
8000 General Fund	-	31,755	31,755	-	31,755
4400 Lottery Funds Ltd	-	288	288	-	288
3400 Other Funds Ltd	-	125	125	-	125
6400 Federal Funds Ltd	-	282,708	282,708	-	282,708
All Funds	-	314,876	314,876	-	314,876
3170 Overtime Payments					
8000 General Fund	-	73,133	73,133	-	73,133
6400 Federal Funds Ltd	-	111,969	111,969	-	111,969

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	185,102	185,102	-	185,102
3180 Shift Differential					
8000 General Fund	-	4,776	4,776	-	4,776
3400 Other Funds Ltd	-	9	9	-	9
6400 Federal Funds Ltd	-	5,445	5,445	-	5,445
All Funds	-	10,230	10,230	-	10,230
3190 All Other Differential					
8000 General Fund	-	216,020	216,020	-	216,020
3400 Other Funds Ltd	-	111,255	111,255	-	111,255
6400 Federal Funds Ltd	-	1,800,290	1,800,290	-	1,800,290
All Funds	-	2,127,565	2,127,565	-	2,127,565
TOTAL SALARIES & WAGES					
8000 General Fund	-	43,762,838	43,762,838	2,446,038	46,208,876
4400 Lottery Funds Ltd	-	124,344	124,344	-	124,344
3400 Other Funds Ltd	-	2,185,996	2,185,996	26,166	2,212,162
6400 Federal Funds Ltd	-	45,442,534	45,442,534	2,953,893	48,396,427
TOTAL SALARIES & WAGES	**-**	**$91,515,712**	**$91,515,712**	**$5,426,097**	**$96,941,809**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	15,826	15,826	1,074	16,900
4400 Lottery Funds Ltd	-	72	72	-	72
3400 Other Funds Ltd	-	738	738	11	749
6400 Federal Funds Ltd	-	16,168	16,168	1,295	17,463

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	32,804	32,804	2,380	35,184
3220 Public Employees' Retire Cont					
8000 General Fund	-	9,201,080	9,201,080	514,660	9,715,740
4400 Lottery Funds Ltd	-	26,101	26,101	-	26,101
3400 Other Funds Ltd	-	459,908	459,908	5,505	465,413
6400 Federal Funds Ltd	-	9,501,680	9,501,680	621,512	10,123,192
All Funds	-	19,188,769	19,188,769	1,141,677	20,330,446
3221 Pension Obligation Bond					
8000 General Fund	-	1,578,543	1,578,543	-	1,578,543
4400 Lottery Funds Ltd	-	21,713	21,713	-	21,713
3400 Other Funds Ltd	-	112,617	112,617	-	112,617
6400 Federal Funds Ltd	-	1,750,945	1,750,945	-	1,750,945
All Funds	-	3,463,818	3,463,818	-	3,463,818
3230 Social Security Taxes					
8000 General Fund	-	3,329,441	3,329,441	187,130	3,516,571
4400 Lottery Funds Ltd	-	9,512	9,512	-	9,512
3400 Other Funds Ltd	-	167,233	167,233	2,001	169,234
6400 Federal Funds Ltd	-	3,460,582	3,460,582	225,982	3,686,564
All Funds	-	6,966,768	6,966,768	415,113	7,381,881
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	173,798	173,798	9,794	183,592
4400 Lottery Funds Ltd	-	496	496	-	496
3400 Other Funds Ltd	-	8,742	8,742	105	8,847

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	179,691	179,691	11,825	191,516
All Funds	-	362,727	362,727	21,724	384,451
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	9,261	9,261	632	9,893
4400 Lottery Funds Ltd	-	42	42	-	42
3400 Other Funds Ltd	-	433	433	7	440
6400 Federal Funds Ltd	-	9,472	9,472	757	10,229
All Funds	-	19,208	19,208	1,396	20,604
3270 Flexible Benefits					
8000 General Fund	-	9,321,613	9,321,613	632,622	9,954,235
4400 Lottery Funds Ltd	-	42,408	42,408	-	42,408
3400 Other Funds Ltd	-	436,350	436,350	6,361	442,711
6400 Federal Funds Ltd	-	9,523,542	9,523,542	760,481	10,284,023
All Funds	-	19,323,913	19,323,913	1,399,464	20,723,377
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	23,629,562	23,629,562	1,345,912	24,975,474
4400 Lottery Funds Ltd	-	100,344	100,344	-	100,344
3400 Other Funds Ltd	-	1,186,021	1,186,021	13,990	1,200,011
6400 Federal Funds Ltd	-	24,442,080	24,442,080	1,621,852	26,063,932
TOTAL OTHER PAYROLL EXPENSES	**-**	**$49,358,007**	**$49,358,007**	**$2,981,754**	**$52,339,761**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(2,027,212)	(2,027,212)	-	(2,027,212)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	-	(4,848)	(4,848)	-	(4,848)
3400 Other Funds Ltd	-	(141,022)	(141,022)	-	(141,022)
6400 Federal Funds Ltd	-	(2,414,488)	(2,414,488)	-	(2,414,488)
All Funds	-	(4,587,570)	(4,587,570)	-	(4,587,570)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	65,365,188	65,365,188	3,791,950	69,157,138
4400 Lottery Funds Ltd	-	219,840	219,840	-	219,840
3400 Other Funds Ltd	-	3,230,995	3,230,995	40,156	3,271,151
6400 Federal Funds Ltd	-	67,470,126	67,470,126	4,575,745	72,045,871
TOTAL PERSONAL SERVICES	**-**	**$136,286,149**	**$136,286,149**	**$8,407,851**	**$144,694,000**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	382,531	382,531	17,006	399,537
4400 Lottery Funds Ltd	-	3,561	3,561	-	3,561
3400 Other Funds Ltd	-	26,961	26,961	86	27,047
6400 Federal Funds Ltd	-	518,634	518,634	20,618	539,252
All Funds	-	931,687	931,687	37,710	969,397
4125 Out of State Travel					
8000 General Fund	-	33,582	33,582	-	33,582
4400 Lottery Funds Ltd	-	29	29	-	29
3400 Other Funds Ltd	-	16,529	16,529	-	16,529
6400 Federal Funds Ltd	-	212,674	212,674	-	212,674
All Funds	-	262,814	262,814	-	262,814

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4150 Employee Training					
8000 General Fund	-	217,063	217,063	9,056	226,119
4400 Lottery Funds Ltd	-	2,963	2,963	-	2,963
3400 Other Funds Ltd	-	26,947	26,947	46	26,993
6400 Federal Funds Ltd	-	406,468	406,468	10,981	417,449
All Funds	-	653,441	653,441	20,083	673,524
4175 Office Expenses					
8000 General Fund	-	3,497,069	3,497,069	26,197	3,523,266
4400 Lottery Funds Ltd	-	8,607	8,607	-	8,607
3400 Other Funds Ltd	-	301,929	301,929	136	302,065
6400 Federal Funds Ltd	-	1,489,422	1,489,422	31,763	1,521,185
All Funds	-	5,297,027	5,297,027	58,096	5,355,123
4200 Telecommunications					
8000 General Fund	-	317,924	317,924	15,707	333,631
4400 Lottery Funds Ltd	-	2,910	2,910	-	2,910
3400 Other Funds Ltd	-	53,109	53,109	82	53,191
6400 Federal Funds Ltd	-	556,681	556,681	19,044	575,725
All Funds	-	930,624	930,624	34,833	965,457
4250 Data Processing					
8000 General Fund	-	312,760	312,760	-	312,760
4400 Lottery Funds Ltd	-	906	906	-	906
3400 Other Funds Ltd	-	34,147	34,147	-	34,147
6400 Federal Funds Ltd	-	759,780	759,780	-	759,780

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	1,107,593	1,107,593	-	1,107,593
4275 Publicity and Publications					
8000 General Fund	-	534,355	534,355	-	534,355
6400 Federal Funds Ltd	-	845,500	845,500	-	845,500
All Funds	-	1,379,855	1,379,855	-	1,379,855
4300 Professional Services					
8000 General Fund	-	29,273,291	29,273,291	5,218,050	34,491,341
3400 Other Funds Ltd	-	1,186,716	1,186,716	-	1,186,716
6400 Federal Funds Ltd	-	25,467,618	25,467,618	6,729,150	32,196,768
All Funds	-	55,927,625	55,927,625	11,947,200	67,874,825
4315 IT Professional Services					
8000 General Fund	-	24,298,824	24,298,824	4,383,725	28,682,549
4400 Lottery Funds Ltd	-	6,514	6,514	-	6,514
3400 Other Funds Ltd	-	1,702,139	1,702,139	-	1,702,139
6400 Federal Funds Ltd	-	75,373,365	75,373,365	21,007,304	96,380,669
All Funds	-	101,380,842	101,380,842	25,391,029	126,771,871
4325 Attorney General					
8000 General Fund	-	476,114	476,114	-	476,114
6400 Federal Funds Ltd	-	2,296,693	2,296,693	-	2,296,693
All Funds	-	2,772,807	2,772,807	-	2,772,807
4375 Employee Recruitment and Develop					
8000 General Fund	-	4,381	4,381	-	4,381
3400 Other Funds Ltd	-	169	169	-	169

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	5,525	5,525	-	5,525
All Funds	-	10,075	10,075	-	10,075
4400 Dues and Subscriptions					
8000 General Fund	-	47,067	47,067	-	47,067
3400 Other Funds Ltd	-	24	24	-	24
6400 Federal Funds Ltd	-	207,256	207,256	-	207,256
All Funds	-	254,347	254,347	-	254,347
4425 Facilities Rental and Taxes					
8000 General Fund	-	9,429	9,429	-	9,429
6400 Federal Funds Ltd	-	89,443	89,443	-	89,443
All Funds	-	98,872	98,872	-	98,872
4450 Fuels and Utilities					
8000 General Fund	-	7,903	7,903	-	7,903
6400 Federal Funds Ltd	-	722	722	-	722
All Funds	-	8,625	8,625	-	8,625
4475 Facilities Maintenance					
8000 General Fund	-	831	831	-	831
6400 Federal Funds Ltd	-	3,423	3,423	-	3,423
All Funds	-	4,254	4,254	-	4,254
4500 Food and Kitchen Supplies					
8000 General Fund	-	-	-	95,189	95,189
3400 Other Funds Ltd	-	-	-	504	504
6400 Federal Funds Ltd	-	-	-	115,948	115,948

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	-	-	211,641	211,641
4550 Other Care of Residents and Patients					
8000 General Fund	-	1,443	1,443	-	1,443
4575 Agency Program Related S and S					
8000 General Fund	-	286,754	286,754	-	286,754
4400 Lottery Funds Ltd	-	1,504	1,504	-	1,504
6400 Federal Funds Ltd	-	198,541	198,541	-	198,541
All Funds	-	486,799	486,799	-	486,799
4600 Intra-agency Charges					
8000 General Fund	-	62,491	62,491	4,619	67,110
3400 Other Funds Ltd	-	-	-	925	925
6400 Federal Funds Ltd	-	38,023	38,023	3,696	41,719
All Funds	-	100,514	100,514	9,240	109,754
4650 Other Services and Supplies					
8000 General Fund	-	555,573	555,573	-	555,573
4400 Lottery Funds Ltd	-	2,758	2,758	-	2,758
3400 Other Funds Ltd	-	9,404	9,404	-	9,404
6400 Federal Funds Ltd	-	739,303	739,303	-	739,303
All Funds	-	1,307,038	1,307,038	-	1,307,038
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	101,630	101,630	13,223	114,853
4400 Lottery Funds Ltd	-	941	941	-	941
3400 Other Funds Ltd	-	10,006	10,006	70	10,076

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	370,217	370,217	16,107	386,324
All Funds	-	482,794	482,794	29,400	512,194
4715 IT Expendable Property					
8000 General Fund	-	444,097	444,097	-	444,097
4400 Lottery Funds Ltd	-	396	396	-	396
3400 Other Funds Ltd	-	13,076	13,076	-	13,076
6400 Federal Funds Ltd	-	1,938,031	1,938,031	-	1,938,031
All Funds	-	2,395,600	2,395,600	-	2,395,600
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	60,865,112	60,865,112	9,782,772	70,647,884
4400 Lottery Funds Ltd	-	31,089	31,089	-	31,089
3400 Other Funds Ltd	-	3,381,156	3,381,156	1,849	3,383,005
6400 Federal Funds Ltd	-	111,517,319	111,517,319	27,954,611	139,471,930
TOTAL SERVICES & SUPPLIES	**-**	**$175,794,676**	**$175,794,676**	**$37,739,232**	**$213,533,908**
SPECIAL PAYMENTS					
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	-	72,664	72,664	-	72,664
6035 Dist to Individuals					
8000 General Fund	-	5,106,713,313	5,106,713,313	(1,196,590,031)	3,910,123,282
4400 Lottery Funds Ltd	-	2,433,240	2,433,240	-	2,433,240
3400 Other Funds Ltd	-	2,745,836,764	2,745,836,764	1,768,722,421	4,514,559,185
6400 Federal Funds Ltd	-	17,861,712,546	17,861,712,546	1,682,738,139	19,544,450,685
All Funds	-	25,716,695,863	25,716,695,863	2,254,870,529	27,971,566,392

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6055 Dist to Contract Svc Providers					
8000 General Fund	-	132,793,522	132,793,522	-	132,793,522
6400 Federal Funds Ltd	-	271,701,917	271,701,917	-	271,701,917
All Funds	-	404,495,439	404,495,439	-	404,495,439
6085 Other Special Payments					
8000 General Fund	-	29,698,417	29,698,417	-	29,698,417
3400 Other Funds Ltd	-	39,805,141	39,805,141	-	39,805,141
6400 Federal Funds Ltd	-	31,260,741	31,260,741	-	31,260,741
All Funds	-	100,764,299	100,764,299	-	100,764,299
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	-	5,269,205,252	5,269,205,252	(1,196,590,031)	4,072,615,221
4400 Lottery Funds Ltd	-	2,433,240	2,433,240	-	2,433,240
3400 Other Funds Ltd	-	2,787,188,838	2,787,188,838	1,768,722,421	4,555,911,259
6400 Federal Funds Ltd	-	18,166,294,800	18,166,294,800	1,682,738,139	19,849,032,939
TOTAL SPECIAL PAYMENTS	**-**	**$26,225,122,130**	**$26,225,122,130**	**$2,254,870,529**	**$28,479,992,659**
TOTAL EXPENDITURES					
8000 General Fund	-	5,395,435,552	5,395,435,552	(1,183,015,309)	4,212,420,243
4400 Lottery Funds Ltd	-	2,684,169	2,684,169	-	2,684,169
3400 Other Funds Ltd	-	2,793,800,989	2,793,800,989	1,768,764,426	4,562,565,415

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	18,345,282,245	18,345,282,245	1,715,268,495	20,060,550,740
TOTAL EXPENDITURES	**-**	**$26,537,202,955**	**$26,537,202,955**	**$2,301,017,612**	**$28,838,220,567**
ENDING BALANCE					
3400 Other Funds Ltd	1,438,445	-	1,438,445	-	1,438,445
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	462	462	43	505
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	455.46	455.46	33.00	488.46

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 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	-	583,791,528	583,791,528	360,400,331	944,191,859
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	-	59,351,232	59,351,232	(2,744,931)	56,606,301
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	309,115,519	309,115,519	24,051,297	333,166,816
TRANSFERS IN					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
1050 Transfer In Other					
3400 Other Funds Ltd	-	105,540,266	105,540,266	-	105,540,266
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	-	22,497,136	22,497,136	-	22,497,136
3400 Other Funds Ltd	-	8,687,543	8,687,543	-	8,687,543
All Funds	-	31,184,679	31,184,679	-	31,184,679
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	-	274,363,055	274,363,055	-	274,363,055
1845 Tsfr From OLCC					
3400 Other Funds Ltd	-	19,166,592	19,166,592	-	19,166,592
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	-	22,497,136	22,497,136	-	22,497,136
3400 Other Funds Ltd	-	407,757,456	407,757,456	-	407,757,456
TOTAL TRANSFERS IN	**-**	**$430,254,592**	**$430,254,592**	**-**	**$430,254,592**
TOTAL REVENUES					
8000 General Fund	-	583,791,528	583,791,528	360,400,331	944,191,859
4400 Lottery Funds Ltd	-	22,497,136	22,497,136	-	22,497,136
3400 Other Funds Ltd	-	500,661,101	500,661,101	(2,744,931)	497,916,170
6400 Federal Funds Ltd	-	309,115,519	309,115,519	24,051,297	333,166,816
TOTAL REVENUES	**-**	**$1,416,065,284**	**$1,416,065,284**	**$381,706,697**	**$1,797,771,981**
AVAILABLE REVENUES					
8000 General Fund	-	583,791,528	583,791,528	360,400,331	944,191,859
4400 Lottery Funds Ltd	-	22,497,136	22,497,136	-	22,497,136

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	522,032,355	522,032,355	(2,744,931)	519,287,424
6400 Federal Funds Ltd	-	309,115,519	309,115,519	24,051,297	333,166,816
TOTAL AVAILABLE REVENUES	**-**	**$1,437,436,538**	**$1,437,436,538**	**$381,706,697**	**$1,819,143,235**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	27,359,826	27,359,826	4,664,438	32,024,264
4400 Lottery Funds Ltd	-	1,239,824	1,239,824	-	1,239,824
3400 Other Funds Ltd	-	7,412,047	7,412,047	(1,805,896)	5,606,151
6400 Federal Funds Ltd	-	10,878,774	10,878,774	742,180	11,620,954
All Funds	-	46,890,471	46,890,471	3,600,722	50,491,193
3160 Temporary Appointments					
8000 General Fund	-	40,174	40,174	-	40,174
4400 Lottery Funds Ltd	-	4,235	4,235	-	4,235
3400 Other Funds Ltd	-	122	122	-	122
6400 Federal Funds Ltd	-	143,902	143,902	-	143,902
All Funds	-	188,433	188,433	-	188,433
3170 Overtime Payments					
8000 General Fund	-	111,103	111,103	-	111,103
6400 Federal Funds Ltd	-	70,734	70,734	-	70,734
All Funds	-	181,837	181,837	-	181,837
3180 Shift Differential					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	185	185	-	185
3400 Other Funds Ltd	-	69	69	-	69
6400 Federal Funds Ltd	-	620	620	-	620
All Funds	-	874	874	-	874
3190 All Other Differential					
8000 General Fund	-	165,101	165,101	-	165,101
3400 Other Funds Ltd	-	197,809	197,809	-	197,809
6400 Federal Funds Ltd	-	1,036,913	1,036,913	-	1,036,913
All Funds	-	1,399,823	1,399,823	-	1,399,823
TOTAL SALARIES & WAGES					
8000 General Fund	-	27,676,389	27,676,389	4,664,438	32,340,827
4400 Lottery Funds Ltd	-	1,244,059	1,244,059	-	1,244,059
3400 Other Funds Ltd	-	7,610,047	7,610,047	(1,805,896)	5,804,151
6400 Federal Funds Ltd	-	12,130,943	12,130,943	742,180	12,873,123
TOTAL SALARIES & WAGES	**-**	**$48,661,438**	**$48,661,438**	**$3,600,722**	**$52,262,160**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	9,109	9,109	1,916	11,025
4400 Lottery Funds Ltd	-	381	381	-	381
3400 Other Funds Ltd	-	2,849	2,849	(704)	2,145
6400 Federal Funds Ltd	-	3,622	3,622	302	3,924
All Funds	-	15,961	15,961	1,514	17,475
3220 Public Employees' Retire Cont					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	5,814,650	5,814,650	981,400	6,796,050
4400 Lottery Funds Ltd	-	260,859	260,859	-	260,859
3400 Other Funds Ltd	-	1,601,127	1,601,127	(379,959)	1,221,168
6400 Federal Funds Ltd	-	2,522,075	2,522,075	156,159	2,678,234
All Funds	-	10,198,711	10,198,711	757,600	10,956,311
3221 Pension Obligation Bond					
8000 General Fund	-	1,254,106	1,254,106	-	1,254,106
4400 Lottery Funds Ltd	-	30,161	30,161	-	30,161
3400 Other Funds Ltd	-	271,761	271,761	-	271,761
6400 Federal Funds Ltd	-	517,925	517,925	-	517,925
All Funds	-	2,073,953	2,073,953	-	2,073,953
3230 Social Security Taxes					
8000 General Fund	-	2,104,959	2,104,959	356,833	2,461,792
4400 Lottery Funds Ltd	-	95,172	95,172	-	95,172
3400 Other Funds Ltd	-	580,592	580,592	(138,151)	442,441
6400 Federal Funds Ltd	-	925,131	925,131	56,777	981,908
All Funds	-	3,705,854	3,705,854	275,459	3,981,313
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	109,753	109,753	18,659	128,412
4400 Lottery Funds Ltd	-	4,960	4,960	-	4,960
3400 Other Funds Ltd	-	30,341	30,341	(7,224)	23,117
6400 Federal Funds Ltd	-	47,768	47,768	2,972	50,740
All Funds	-	192,822	192,822	14,407	207,229

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	5,316	5,316	1,105	6,421
4400 Lottery Funds Ltd	-	222	222	-	222
3400 Other Funds Ltd	-	1,668	1,668	(412)	1,256
6400 Federal Funds Ltd	-	2,120	2,120	178	2,298
All Funds	-	9,326	9,326	871	10,197
3270 Flexible Benefits					
8000 General Fund	-	5,366,843	5,366,843	1,128,264	6,495,107
4400 Lottery Funds Ltd	-	224,692	224,692	-	224,692
3400 Other Funds Ltd	-	1,681,408	1,681,408	(415,174)	1,266,234
6400 Federal Funds Ltd	-	2,134,561	2,134,561	177,478	2,312,039
All Funds	-	9,407,504	9,407,504	890,568	10,298,072
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	14,664,736	14,664,736	2,488,177	17,152,913
4400 Lottery Funds Ltd	-	616,447	616,447	-	616,447
3400 Other Funds Ltd	-	4,169,746	4,169,746	(941,624)	3,228,122
6400 Federal Funds Ltd	-	6,153,202	6,153,202	393,866	6,547,068
TOTAL OTHER PAYROLL EXPENSES	**-**	**$25,604,131**	**$25,604,131**	**$1,940,419**	**$27,544,550**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(1,587,917)	(1,587,917)	-	(1,587,917)
4400 Lottery Funds Ltd	-	(61,509)	(61,509)	-	(61,509)
3400 Other Funds Ltd	-	(349,079)	(349,079)	-	(349,079)

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	-	(498,833)	(498,833)	-	(498,833)
All Funds	-	(2,497,338)	(2,497,338)	-	(2,497,338)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	40,753,208	40,753,208	7,152,615	47,905,823
4400 Lottery Funds Ltd	-	1,798,997	1,798,997	-	1,798,997
3400 Other Funds Ltd	-	11,430,714	11,430,714	(2,747,520)	8,683,194
6400 Federal Funds Ltd	-	17,785,312	17,785,312	1,136,046	18,921,358
TOTAL PERSONAL SERVICES	**-**	**$71,768,231**	**$71,768,231**	**$5,541,141**	**$77,309,372**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	326,691	326,691	18,935	345,626
4400 Lottery Funds Ltd	-	42,651	42,651	-	42,651
3400 Other Funds Ltd	-	209,482	209,482	246	209,728
6400 Federal Funds Ltd	-	735,057	735,057	2,746	737,803
All Funds	-	1,313,881	1,313,881	21,927	1,335,808
4125 Out of State Travel					
8000 General Fund	-	27,144	27,144	-	27,144
4400 Lottery Funds Ltd	-	5,788	5,788	-	5,788
3400 Other Funds Ltd	-	47,048	47,048	-	47,048
6400 Federal Funds Ltd	-	56,541	56,541	-	56,541
All Funds	-	136,521	136,521	-	136,521
4150 Employee Training					
8000 General Fund	-	121,496	121,496	10,083	131,579

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	-	6,414	6,414	-	6,414
3400 Other Funds Ltd	-	79,257	79,257	131	79,388
6400 Federal Funds Ltd	-	98,059	98,059	1,462	99,521
All Funds	-	305,226	305,226	11,676	316,902
4175 Office Expenses					
8000 General Fund	-	1,060,852	1,060,852	29,168	1,090,020
4400 Lottery Funds Ltd	-	7,256	7,256	-	7,256
3400 Other Funds Ltd	-	386,730	386,730	378	387,108
6400 Federal Funds Ltd	-	376,887	376,887	4,230	381,117
All Funds	-	1,831,725	1,831,725	33,776	1,865,501
4200 Telecommunications					
8000 General Fund	-	171,236	171,236	17,488	188,724
4400 Lottery Funds Ltd	-	3,315	3,315	-	3,315
3400 Other Funds Ltd	-	176,720	176,720	227	176,947
6400 Federal Funds Ltd	-	111,412	111,412	2,536	113,948
All Funds	-	462,683	462,683	20,251	482,934
4250 Data Processing					
8000 General Fund	-	69,026	69,026	-	69,026
4400 Lottery Funds Ltd	-	10,639	10,639	-	10,639
3400 Other Funds Ltd	-	13,813	13,813	-	13,813
6400 Federal Funds Ltd	-	4,921	4,921	-	4,921
All Funds	-	98,399	98,399	-	98,399
4275 Publicity and Publications					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	160,241	160,241	-	160,241
4400 Lottery Funds Ltd	-	65,496	65,496	-	65,496
3400 Other Funds Ltd	-	2,019,506	2,019,506	-	2,019,506
6400 Federal Funds Ltd	-	1,243	1,243	-	1,243
All Funds	-	2,246,486	2,246,486	-	2,246,486
4300 Professional Services					
8000 General Fund	-	26,488,112	26,488,112	11,588,733	38,076,845
4400 Lottery Funds Ltd	-	2,520,669	2,520,669	-	2,520,669
3400 Other Funds Ltd	-	38,254,103	38,254,103	-	38,254,103
6400 Federal Funds Ltd	-	13,515,545	13,515,545	2,005,359	15,520,904
All Funds	-	80,778,429	80,778,429	13,594,092	94,372,521
4325 Attorney General					
8000 General Fund	-	1,536,522	1,536,522	-	1,536,522
4400 Lottery Funds Ltd	-	2,246	2,246	-	2,246
3400 Other Funds Ltd	-	442,660	442,660	-	442,660
6400 Federal Funds Ltd	-	214,834	214,834	-	214,834
All Funds	-	2,196,262	2,196,262	-	2,196,262
4375 Employee Recruitment and Develop					
8000 General Fund	-	2,440	2,440	-	2,440
3400 Other Funds Ltd	-	441	441	-	441
6400 Federal Funds Ltd	-	1,693	1,693	-	1,693
All Funds	-	4,574	4,574	-	4,574
4400 Dues and Subscriptions					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	87,682	87,682	-	87,682
4400 Lottery Funds Ltd	-	8,926	8,926	-	8,926
3400 Other Funds Ltd	-	31,877	31,877	-	31,877
6400 Federal Funds Ltd	-	62,347	62,347	-	62,347
All Funds	-	190,832	190,832	-	190,832
4425 Facilities Rental and Taxes					
8000 General Fund	-	154,389	154,389	-	154,389
4400 Lottery Funds Ltd	-	4	4	-	4
3400 Other Funds Ltd	-	36,787	36,787	-	36,787
6400 Federal Funds Ltd	-	1,277,606	1,277,606	-	1,277,606
All Funds	-	1,468,786	1,468,786	-	1,468,786
4450 Fuels and Utilities					
8000 General Fund	-	60,584	60,584	-	60,584
6400 Federal Funds Ltd	-	2,842	2,842	-	2,842
All Funds	-	63,426	63,426	-	63,426
4475 Facilities Maintenance					
8000 General Fund	-	5,634	5,634	-	5,634
6400 Federal Funds Ltd	-	15,322	15,322	-	15,322
All Funds	-	20,956	20,956	-	20,956
4500 Food and Kitchen Supplies					
8000 General Fund	-	-	-	93,675	93,675
3400 Other Funds Ltd	-	-	-	1,411	1,411
6400 Federal Funds Ltd	-	-	-	15,773	15,773

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	-	-	-	110,859	110,859
4525 Medical Services and Supplies					
8000 General Fund	-	-	-	15,117	15,117
4550 Other Care of Residents and Patients					
8000 General Fund	-	34,354	34,354	-	34,354
6400 Federal Funds Ltd	-	84,258	84,258	-	84,258
All Funds	-	118,612	118,612	-	118,612
4575 Agency Program Related S and S					
8000 General Fund	-	204,018	204,018	-	204,018
4400 Lottery Funds Ltd	-	4,271	4,271	-	4,271
3400 Other Funds Ltd	-	473,557	473,557	-	473,557
6400 Federal Funds Ltd	-	57,410	57,410	-	57,410
All Funds	-	739,256	739,256	-	739,256
4600 Intra-agency Charges					
6400 Federal Funds Ltd	-	90	90	-	90
4650 Other Services and Supplies					
8000 General Fund	-	328,754	328,754	-	328,754
4400 Lottery Funds Ltd	-	11,531	11,531	-	11,531
3400 Other Funds Ltd	-	37,456	37,456	-	37,456
6400 Federal Funds Ltd	-	218,776	218,776	-	218,776
All Funds	-	596,517	596,517	-	596,517
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	69,465	69,465	15,113	84,578

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4400 Lottery Funds Ltd	-	1,300	1,300	-	1,300
3400 Other Funds Ltd	-	40,080	40,080	196	40,276
6400 Federal Funds Ltd	-	114,446	114,446	2,191	116,637
All Funds	-	225,291	225,291	17,500	242,791
4715 IT Expendable Property					
8000 General Fund	-	248,032	248,032	-	248,032
4400 Lottery Funds Ltd	-	2,145	2,145	-	2,145
3400 Other Funds Ltd	-	32,199	32,199	-	32,199
6400 Federal Funds Ltd	-	647,992	647,992	-	647,992
All Funds	-	930,368	930,368	-	930,368
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	31,156,672	31,156,672	11,788,312	42,944,984
4400 Lottery Funds Ltd	-	2,692,651	2,692,651	-	2,692,651
3400 Other Funds Ltd	-	42,281,716	42,281,716	2,589	42,284,305
6400 Federal Funds Ltd	-	17,597,281	17,597,281	2,034,297	19,631,578
TOTAL SERVICES & SUPPLIES	**-**	**$93,728,320**	**$93,728,320**	**$13,825,198**	**$107,553,518**
CAPITAL OUTLAY					
5700 Building Structures					
8000 General Fund	-	8,621,258	8,621,258	-	8,621,258
3400 Other Funds Ltd	-	1,630,209	1,630,209	-	1,630,209
All Funds	-	10,251,467	10,251,467	-	10,251,467
SPECIAL PAYMENTS					
6020 Dist to Counties					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	289,379,186	289,379,186	-	289,379,186
4400 Lottery Funds Ltd	-	9,758,879	9,758,879	-	9,758,879
3400 Other Funds Ltd	-	69,650,898	69,650,898	-	69,650,898
6400 Federal Funds Ltd	-	69,651,718	69,651,718	-	69,651,718
All Funds	-	438,440,681	438,440,681	-	438,440,681
6025 Dist to Other Gov Unit					
8000 General Fund	-	2,869,780	2,869,780	-	2,869,780
4400 Lottery Funds Ltd	-	215,463	215,463	-	215,463
3400 Other Funds Ltd	-	837,420	837,420	-	837,420
6400 Federal Funds Ltd	-	1,626,349	1,626,349	-	1,626,349
All Funds	-	5,549,012	5,549,012	-	5,549,012
6030 Dist to Non-Gov Units					
8000 General Fund	-	7,991,663	7,991,663	-	7,991,663
3400 Other Funds Ltd	-	10,667,722	10,667,722	-	10,667,722
6400 Federal Funds Ltd	-	4,841,076	4,841,076	-	4,841,076
All Funds	-	23,500,461	23,500,461	-	23,500,461
6035 Dist to Individuals					
8000 General Fund	-	118,497,705	118,497,705	6,007,981	124,505,686
4400 Lottery Funds Ltd	-	3,784,499	3,784,499	-	3,784,499
3400 Other Funds Ltd	-	144,714,442	144,714,442	-	144,714,442
6400 Federal Funds Ltd	-	139,730,971	139,730,971	20,880,954	160,611,925
All Funds	-	406,727,617	406,727,617	26,888,935	433,616,552
6050 Dist to Non-Profit Organizations					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	-	18,756,000	18,756,000	-	18,756,000
6055 Dist to Contract Svc Providers					
8000 General Fund	-	431,242	431,242	6,791,423	7,222,665
4400 Lottery Funds Ltd	-	1,775,097	1,775,097	-	1,775,097
3400 Other Funds Ltd	-	98,957,874	98,957,874	-	98,957,874
All Funds	-	101,164,213	101,164,213	6,791,423	107,955,636
6085 Other Special Payments					
8000 General Fund	-	64,917,955	64,917,955	328,660,000	393,577,955
4400 Lottery Funds Ltd	-	2,471,550	2,471,550	-	2,471,550
3400 Other Funds Ltd	-	141,861,360	141,861,360	-	141,861,360
6400 Federal Funds Ltd	-	57,882,812	57,882,812	-	57,882,812
All Funds	-	267,133,677	267,133,677	328,660,000	595,793,677
6259 Spc Pmt to Pub Safety Stds/Trng					
8000 General Fund	-	416,859	416,859	-	416,859
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	503,260,390	503,260,390	341,459,404	844,719,794
4400 Lottery Funds Ltd	-	18,005,488	18,005,488	-	18,005,488
3400 Other Funds Ltd	-	466,689,716	466,689,716	-	466,689,716
6400 Federal Funds Ltd	-	273,732,926	273,732,926	20,880,954	294,613,880
TOTAL SPECIAL PAYMENTS	**-**	**$1,261,688,520**	**$1,261,688,520**	**$362,340,358**	**$1,624,028,878**
TOTAL EXPENDITURES					
8000 General Fund	-	583,791,528	583,791,528	360,400,331	944,191,859
4400 Lottery Funds Ltd	-	22,497,136	22,497,136	-	22,497,136

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	-	522,032,355	522,032,355	(2,744,931)	519,287,424
6400 Federal Funds Ltd	-	309,115,519	309,115,519	24,051,297	333,166,816
TOTAL EXPENDITURES	**-**	**$1,437,436,538**	**$1,437,436,538**	**$381,706,697**	**$1,819,143,235**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	225	225	25	250
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	221.79	221.79	21.00	242.79

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	7,463,000	7,463,000
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	7,463,000	7,463,000
EXPENDITURES					
CAPITAL OUTLAY					
5250 Household and Institutional Equip.					
3020 Other Funds Cap Construct	-	-	-	4,788,000	4,788,000
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	2,675,000	2,675,000
TOTAL CAPITAL OUTLAY					
3020 Other Funds Cap Construct	-	-	-	7,463,000	7,463,000

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,938,570,590	26,939,651	43,197,718	(401,846,344)	203,439,241	45,384,761
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
All Funds	1,938,604,965	26,939,651	43,197,718	(401,846,344)	203,473,616	45,384,761
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	(1,433,235,092)	-	-	(543,378,506)	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	424,194,267	880,327	118,930,045	(6,183,471)	189,405,471	62,362,741
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	(1,398,369)	-	-	(1,398,369)	-	-
3400 Other Funds Ltd	(269,048,611)	2,610,931	230,626,899	(248,536,287)	191,827,820	54,374,930
All Funds	(270,446,980)	2,610,931	230,626,899	(249,934,656)	191,827,820	54,374,930
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(479,660,909)	(658,144)	1,142,789,224	(2,292,517,129)	715,156,607	229,903,910
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	34,375	-	-	-	34,375	-

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
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	34,375	-	-	-	34,375	-
3400 Other Funds Ltd	(15,000,000)	-	-	(15,000,000)	-	-
All Funds	(14,965,625)	-	-	(15,000,000)	34,375	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	2,476,782	(58,094)	1,501,074	-	964,659	31,861
3400 Other Funds Ltd	(22,379,111)	-	-	-	-	-
All Funds	(19,902,329)	(58,094)	1,501,074	-	964,659	31,861
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(34,222,217)	-	20,595,529	(39,889,621)	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	162,980	-	-	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	(1,533,513)	-	-	(1,336,900)	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	2,476,782	(58,094)	1,501,074	-	964,659	31,861
3010 Other Funds Cap Improve	68,750	-	-	-	68,750	-
3400 Other Funds Ltd	(72,971,861)	-	20,595,529	(56,226,521)	-	-
TOTAL TRANSFERS IN	**($70,426,329)**	**($58,094)**	**$22,096,603**	**($56,226,521)**	**$1,033,409**	**$31,861**
REVENUE CATEGORIES						
8000 General Fund	1,938,570,590	26,939,651	43,197,718	(401,846,344)	203,439,241	45,384,761
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
4400 Lottery Funds Ltd	2,476,782	(58,094)	1,501,074	-	964,659	31,861

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	(1,329,619)	-	-	(1,398,369)	68,750	-
3400 Other Funds Ltd	(1,351,061,297)	3,491,258	370,152,473	(854,324,785)	381,233,291	116,737,671
6400 Federal Funds Ltd	(479,660,909)	(658,144)	1,142,789,224	(2,292,517,129)	715,156,607	229,903,910
TOTAL REVENUE CATEGORIES	**$109,029,922**	**$29,714,671**	**$1,557,640,489**	**($3,550,086,627)**	**$1,300,896,923**	**$392,058,203**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	(34,375)	-	-	-	(34,375)	-
AVAILABLE REVENUES						
8000 General Fund	1,938,570,590	26,939,651	43,197,718	(401,846,344)	203,439,241	45,384,761
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
4400 Lottery Funds Ltd	2,476,782	(58,094)	1,501,074	-	964,659	31,861
3010 Other Funds Cap Improve	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(1,351,061,297)	3,491,258	370,152,473	(854,324,785)	381,233,291	116,737,671
6400 Federal Funds Ltd	(479,660,909)	(658,144)	1,142,789,224	(2,292,517,129)	715,156,607	229,903,910
TOTAL AVAILABLE REVENUES	**$108,995,547**	**$29,714,671**	**$1,557,640,489**	**($3,550,086,627)**	**$1,300,862,548**	**$392,058,203**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(141,326)	-	535,236	(1,402,640)	-	-
4400 Lottery Funds Ltd	41,079	-	-	-	-	-
3400 Other Funds Ltd	1,426,575	-	314,925	(270,282)	-	-

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	(3,059,487)	-	393,259	(1,303,654)	-	-
All Funds	(1,733,159)	-	1,243,420	(2,976,576)	-	-
3160 Temporary Appointments						
8000 General Fund	847,929	847,377	-	-	-	-
4400 Lottery Funds Ltd	182	182	-	-	-	-
3400 Other Funds Ltd	97,988	97,988	-	-	-	-
6400 Federal Funds Ltd	50,855	51,407	-	-	-	-
All Funds	996,954	996,954	-	-	-	-
3170 Overtime Payments						
8000 General Fund	9,968,023	9,968,023	-	-	-	-
3400 Other Funds Ltd	12,805	12,805	-	-	-	-
6400 Federal Funds Ltd	18,056	18,056	-	-	-	-
All Funds	9,998,884	9,998,884	-	-	-	-
3180 Shift Differential						
8000 General Fund	3,978,147	3,976,845	-	-	-	-
3400 Other Funds Ltd	229,712	231,014	-	-	-	-
6400 Federal Funds Ltd	4,886	4,886	-	-	-	-
All Funds	4,212,745	4,212,745	-	-	-	-
3190 All Other Differential						
8000 General Fund	8,956,939	8,945,774	1,588	-	-	-
3400 Other Funds Ltd	182,893	182,754	139	-	-	-
6400 Federal Funds Ltd	2,168,944	2,178,276	258	-	-	-
All Funds	11,308,776	11,306,804	1,985	-	-	-

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
SALARIES & WAGES						
8000 General Fund	23,609,712	23,738,019	536,824	(1,402,640)	-	-
4400 Lottery Funds Ltd	41,261	182	-	-	-	-
3400 Other Funds Ltd	1,949,973	524,561	315,064	(270,282)	-	-
6400 Federal Funds Ltd	(816,746)	2,252,625	393,517	(1,303,654)	-	-
TOTAL SALARIES & WAGES	**$24,784,200**	**$26,515,387**	**$1,245,405**	**($2,976,576)**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(532)	-	243	(559)	-	-
4400 Lottery Funds Ltd	(48)	-	-	-	-	-
3400 Other Funds Ltd	638	-	162	(112)	-	-
6400 Federal Funds Ltd	(612)	-	189	(482)	-	-
All Funds	(554)	-	594	(1,153)	-	-
3220 Public Employees Retire Cont						
8000 General Fund	4,789,118	4,816,191	112,949	(295,115)	-	-
4400 Lottery Funds Ltd	8,643	-	-	-	-	-
3400 Other Funds Ltd	389,671	89,752	66,289	(56,868)	-	-
6400 Federal Funds Ltd	(182,517)	463,136	82,797	(274,290)	-	-
All Funds	5,004,915	5,369,079	262,035	(626,273)	-	-
3221 Pension Obligation Bond						
8000 General Fund	(1,492,924)	(1,390,207)	-	-	-	-
4400 Lottery Funds Ltd	(5,914)	(5,914)	-	-	-	-
3400 Other Funds Ltd	(598,123)	(619,163)	-	-	-	-

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	(164,877)	(246,554)	-	-	-	-
All Funds	(2,261,838)	(2,261,838)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,740,426	1,815,958	41,068	(107,302)	-	-
4400 Lottery Funds Ltd	3,157	14	-	-	-	-
3400 Other Funds Ltd	160,399	40,129	24,103	(20,676)	-	-
6400 Federal Funds Ltd	(7,962)	172,325	30,104	(99,731)	-	-
All Funds	1,896,020	2,028,426	95,275	(227,709)	-	-
3240 Unemployment Assessments						
8000 General Fund	62,461	62,461	-	-	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	61,500	57,053	4,447	-	-	-
6400 Federal Funds Ltd	40,362	21,348	19,014	-	-	-
All Funds	164,545	141,084	23,461	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	86,804	91,562	2,148	(5,612)	-	-
4400 Lottery Funds Ltd	166	-	-	-	-	-
3400 Other Funds Ltd	8,131	1,704	1,261	(1,081)	-	-
6400 Federal Funds Ltd	51	8,806	1,576	(5,214)	-	-
All Funds	95,152	102,072	4,985	(11,907)	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(317)	-	142	(327)	-	-
4400 Lottery Funds Ltd	(28)	-	-	-	-	-

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	374	-	94	(65)	-	-
6400 Federal Funds Ltd	(355)	-	111	(282)	-	-
All Funds	(326)	-	347	(674)	-	-
3260 Mass Transit Tax						
8000 General Fund	(403,695)	(440,391)	36,696	-	-	-
3270 Flexible Benefits						
8000 General Fund	(311,712)	-	143,658	(329,510)	-	-
4400 Lottery Funds Ltd	(27,989)	-	-	-	-	-
3400 Other Funds Ltd	373,107	-	95,418	(65,732)	-	-
6400 Federal Funds Ltd	(362,069)	-	110,790	(283,285)	-	-
All Funds	(328,663)	-	349,866	(678,527)	-	-
3280 Other OPE						
3400 Other Funds Ltd	821,940	821,940	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,469,629	4,955,574	336,904	(738,425)	-	-
4400 Lottery Funds Ltd	(21,791)	(5,678)	-	-	-	-
3400 Other Funds Ltd	1,217,637	391,415	191,774	(144,534)	-	-
6400 Federal Funds Ltd	(677,979)	419,061	244,581	(663,284)	-	-
TOTAL OTHER PAYROLL EXPENSES	**$4,987,496**	**$5,760,372**	**$773,259**	**($1,546,243)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(311,720)	(1,753,942)	-	-	-	-
4400 Lottery Funds Ltd	(52,598)	(52,598)	-	-	-	-

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	2,304,108	2,575,282	-	-	-	-
6400 Federal Funds Ltd	(4,500,878)	(3,329,830)	-	-	-	-
All Funds	(2,561,088)	(2,561,088)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	27,767,621	26,939,651	873,728	(2,141,065)	-	-
4400 Lottery Funds Ltd	(33,128)	(58,094)	-	-	-	-
3400 Other Funds Ltd	5,471,718	3,491,258	506,838	(414,816)	-	-
6400 Federal Funds Ltd	(5,995,603)	(658,144)	638,098	(1,966,938)	-	-
TOTAL PERSONAL SERVICES	**$27,210,608**	**$29,714,671**	**$2,018,664**	**($4,522,819)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	534,573	-	466,857	(61,179)	162,873	-
4400 Lottery Funds Ltd	1,863	-	-	-	1,863	-
3400 Other Funds Ltd	232,304	-	48,242	(10,027)	159,902	-
6400 Federal Funds Ltd	(210,984)	-	106,397	(388,735)	71,612	-
All Funds	557,756	-	621,496	(459,941)	396,250	-
4125 Out of State Travel						
8000 General Fund	82,545	-	67,999	-	14,546	-
4400 Lottery Funds Ltd	234	-	-	-	234	-
3400 Other Funds Ltd	17,768	-	-	-	17,768	-
6400 Federal Funds Ltd	(60,831)	-	-	(75,863)	15,032	-
All Funds	39,716	-	67,999	(75,863)	47,580	-
4150 Employee Training						

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	178,394	-	106,050	(20,048)	102,319	-
4400 Lottery Funds Ltd	378	-	-	-	378	-
3400 Other Funds Ltd	216,817	-	68,696	(3,937)	142,058	-
6400 Federal Funds Ltd	(154,282)	-	31,482	(213,216)	27,525	-
All Funds	241,307	-	206,228	(237,201)	272,280	-
4175 Office Expenses						
8000 General Fund	3,699,846	-	3,337,620	(114,461)	450,015	-
4400 Lottery Funds Ltd	934	-	-	-	934	-
3400 Other Funds Ltd	387,698	-	98,725	(19,020)	302,457	-
6400 Federal Funds Ltd	38,741	-	239,849	(385,964)	161,418	-
All Funds	4,127,219	-	3,676,194	(519,445)	914,824	-
4200 Telecommunications						
8000 General Fund	421,414	-	127,398	(39,688)	318,711	-
4400 Lottery Funds Ltd	10,539	-	-	-	10,539	-
3400 Other Funds Ltd	185,248	-	31,195	(6,288)	139,131	-
6400 Federal Funds Ltd	1,160	-	66,985	(175,554)	109,894	-
All Funds	618,361	-	225,578	(221,530)	578,275	-
4225 State Gov. Service Charges						
8000 General Fund	25,203,447	-	-	-	25,203,447	-
3400 Other Funds Ltd	972,670	-	-	-	972,670	-
6400 Federal Funds Ltd	2,429,835	-	-	-	2,429,835	-
All Funds	28,605,952	-	-	-	28,605,952	-
4250 Data Processing						

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	1,673,790	-	69,373	(181,929)	734,086	1,021,208
4400 Lottery Funds Ltd	465	-	-	-	465	-
3400 Other Funds Ltd	1,177,935	-	9,560	(18,347)	1,186,224	-
6400 Federal Funds Ltd	67,201	-	26,600	(103,234)	119,739	-
All Funds	2,919,391	-	105,533	(303,510)	2,040,514	1,021,208
4275 Publicity and Publications						
8000 General Fund	63,388	-	27,997	(30,960)	66,351	-
4400 Lottery Funds Ltd	2,640	-	-	-	2,640	-
3400 Other Funds Ltd	236,483	-	-	-	236,483	-
6400 Federal Funds Ltd	(4,666)	-	-	(38,902)	34,236	-
All Funds	297,845	-	27,997	(69,862)	339,710	-
4300 Professional Services						
8000 General Fund	(11,118,503)	-	23,336,823	(41,042,614)	7,424,670	-
4400 Lottery Funds Ltd	160,492	-	-	-	160,492	-
3400 Other Funds Ltd	8,144,299	-	-	(1,143,556)	8,939,403	-
6400 Federal Funds Ltd	(214,050,517)	-	1,116,441	(219,751,772)	4,570,776	-
All Funds	(216,864,229)	-	24,453,264	(261,937,942)	21,095,341	-
4315 IT Professional Services						
8000 General Fund	5,218,374	-	3,545,343	(325,440)	1,766,563	-
4400 Lottery Funds Ltd	(22,962)	-	-	-	2,004	-
3400 Other Funds Ltd	1,981,867	-	-	(15,000)	1,555,881	-
6400 Federal Funds Ltd	5,430,975	-	1,648,341	(1,612,882)	5,042,588	-
All Funds	12,608,254	-	5,193,684	(1,953,322)	8,367,036	-

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
4325 Attorney General						
8000 General Fund	1,382,678	-	265,495	-	1,192,183	-
4400 Lottery Funds Ltd	424	-	-	-	424	-
3400 Other Funds Ltd	1,158,414	-	-	-	1,083,414	-
6400 Federal Funds Ltd	437,957	-	-	(96,279)	534,236	-
All Funds	2,979,473	-	265,495	(96,279)	2,810,257	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	462	-	-	-	462	-
4375 Employee Recruitment and Develop						
8000 General Fund	58,814	-	275	-	58,539	-
3400 Other Funds Ltd	3,753	-	-	-	3,753	-
6400 Federal Funds Ltd	7,056	-	-	(807)	7,863	-
All Funds	69,623	-	275	(807)	70,155	-
4400 Dues and Subscriptions						
8000 General Fund	22,405	-	5,431	-	16,974	-
4400 Lottery Funds Ltd	360	-	-	-	360	-
3400 Other Funds Ltd	63,802	-	-	-	63,802	-
6400 Federal Funds Ltd	(3,701)	-	-	(15,209)	11,508	-
All Funds	82,866	-	5,431	(15,209)	92,644	-
4425 Facilities Rental and Taxes						
8000 General Fund	6,575,513	-	5,972,964	-	602,126	-
4400 Lottery Funds Ltd	3,990	-	-	-	3,990	-
3400 Other Funds Ltd	300,027	-	7,877	-	292,150	-

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	487,578	-	5,668	(1,446)	483,779	-
All Funds	7,367,108	-	5,986,509	(1,446)	1,382,045	-
4450 Fuels and Utilities						
8000 General Fund	204,301	-	2,760	-	200,787	-
3400 Other Funds Ltd	10,973	-	-	-	11,727	-
6400 Federal Funds Ltd	3,254	-	-	-	3,254	-
All Funds	218,528	-	2,760	-	215,768	-
4475 Facilities Maintenance						
8000 General Fund	316,251	-	5,148	-	299,331	-
3400 Other Funds Ltd	6,555	-	-	-	7,324	-
6400 Federal Funds Ltd	(81,587)	-	-	(84,848)	14,264	-
All Funds	241,219	-	5,148	(84,848)	320,919	-
4500 Food and Kitchen Supplies						
8000 General Fund	340,607	-	26,052	(42,939)	376,049	-
3400 Other Funds Ltd	(19,836,303)	-	15,285	(20,244,614)	470,577	-
6400 Federal Funds Ltd	(31,868,104)	-	13,100	(31,857,440)	2,027	-
All Funds	(51,363,800)	-	54,437	(52,144,993)	848,653	-
4525 Medical Services and Supplies						
8000 General Fund	2,155,342	-	-	-	1,612,149	-
3400 Other Funds Ltd	1,791,285	-	-	-	2,199,857	-
6400 Federal Funds Ltd	(6,819,746)	-	-	(6,819,746)	134,621	-
All Funds	(2,873,119)	-	-	(6,819,746)	3,946,627	-
4550 Other Care of Residents and Patients						

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	81,914	-	1,443	-	80,471	-
3400 Other Funds Ltd	142	-	-	-	142	-
6400 Federal Funds Ltd	2,491	-	-	(905)	3,396	-
All Funds	84,547	-	1,443	(905)	84,009	-
4575 Agency Program Related S and S						
8000 General Fund	163,479	-	(11,129)	-	174,062	-
4400 Lottery Funds Ltd	233	-	-	-	233	-
3400 Other Funds Ltd	251,758,829	-	82,288,151	-	103,141,543	34,140,068
6400 Federal Funds Ltd	(4,142,152)	-	(28,820)	(4,129,547)	16,622	-
All Funds	247,780,389	-	82,248,202	(4,129,547)	103,332,460	34,140,068
4600 Intra-agency Charges						
8000 General Fund	33,103	-	31,649	-	1,454	-
3400 Other Funds Ltd	93,361	-	9,320	-	69,958	7,249
6400 Federal Funds Ltd	1,497	-	-	(39)	1,536	-
All Funds	127,961	-	40,969	(39)	72,948	7,249
4625 Other COP Costs						
3400 Other Funds Ltd	(665,793)	-	-	(665,793)	-	-
4650 Other Services and Supplies						
8000 General Fund	(25,562)	-	(124,105)	(268,346)	377,773	-
4400 Lottery Funds Ltd	1,713	-	-	-	1,713	-
3400 Other Funds Ltd	129,191	-	7,864	(5,209)	120,651	-
6400 Federal Funds Ltd	(423,698)	-	11,920	(523,698)	133,239	-
All Funds	(318,356)	-	(104,321)	(797,253)	633,376	-

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
4700 Expendable Prop 250 - 5000						
8000 General Fund	177,046	-	51,800	(35,144)	140,651	-
4400 Lottery Funds Ltd	90	-	-	-	90	-
3400 Other Funds Ltd	77,611	-	8,685	(2,933)	64,111	-
6400 Federal Funds Ltd	61,947	-	3,275	(32,643)	70,529	-
All Funds	316,694	-	63,760	(70,720)	275,381	-
4715 IT Expendable Property						
8000 General Fund	(9,683,794)	-	178,619	(10,100,000)	237,587	-
4400 Lottery Funds Ltd	102	-	-	-	102	-
3400 Other Funds Ltd	(6,710,240)	-	16,868	(7,036,093)	308,985	-
6400 Federal Funds Ltd	(1,358,282)	-	41,690	(1,691,477)	291,505	-
All Funds	(17,752,214)	-	237,177	(18,827,570)	838,179	-
SERVICES & SUPPLIES						
8000 General Fund	27,759,365	-	37,491,862	(52,262,748)	41,613,717	1,021,208
4400 Lottery Funds Ltd	161,495	-	-	-	186,461	-
3400 Other Funds Ltd	241,735,158	-	82,610,468	(29,170,817)	121,490,433	34,147,317
6400 Federal Funds Ltd	(250,208,858)	-	3,282,928	(268,000,206)	14,291,034	-
TOTAL SERVICES & SUPPLIES	**$19,447,160**	**-**	**$123,385,258**	**($349,433,771)**	**$177,581,645**	**$35,168,525**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	9,056	-	-	-	9,056	-
6400 Federal Funds Ltd	(329,849)	-	-	(329,849)	-	-
All Funds	(320,793)	-	-	(329,849)	9,056	-

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
5250 Household and Institutional Equip.						
8000 General Fund	14,902	-	-	-	14,902	-
5350 Industrial and Heavy Equipment						
8000 General Fund	3,983	-	-	-	3,983	-
5650 Land Improvements						
8000 General Fund	2,261	-	-	-	2,261	-
3010 Other Funds Cap Improve	13,332	-	-	-	13,332	-
All Funds	15,593	-	-	-	15,593	-
5700 Building Structures						
8000 General Fund	356,861	-	-	-	356,861	-
3010 Other Funds Cap Improve	(1,377,326)	-	-	(1,398,369)	21,043	-
3400 Other Funds Ltd	(565,661)	-	-	(565,661)	-	-
All Funds	(1,586,126)	-	-	(1,964,030)	377,904	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	(32,520)	-	-	(32,520)	-	-
CAPITAL OUTLAY						
8000 General Fund	378,007	-	-	-	378,007	-
3010 Other Funds Cap Improve	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(556,605)	-	-	(565,661)	9,056	-
6400 Federal Funds Ltd	(362,369)	-	-	(362,369)	-	-
TOTAL CAPITAL OUTLAY	**($1,904,961)**	**-**	**-**	**($2,326,399)**	**$421,438**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						

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	15,926,213	-	-	-	14,590,695	691,934
4400 Lottery Funds Ltd	393,352	-	-	-	393,352	-
3400 Other Funds Ltd	4,223,516	-	-	-	4,223,516	-
6400 Federal Funds Ltd	(36,373,396)	-	-	(39,180,855)	2,973,803	-
All Funds	(15,830,315)	-	-	(39,180,855)	22,181,366	691,934
6025 Dist to Other Gov Unit						
8000 General Fund	650,643	-	-	-	650,018	625
4400 Lottery Funds Ltd	8,685	-	-	-	8,685	-
3400 Other Funds Ltd	39,947	-	-	-	39,947	-
6400 Federal Funds Ltd	(11,793,872)	-	-	(11,859,425)	65,553	-
All Funds	(11,094,597)	-	-	(11,859,425)	764,203	625
6030 Dist to Non-Gov Units						
8000 General Fund	(2,069,922)	-	-	(5,000,000)	2,930,078	-
3400 Other Funds Ltd	12,450,761	-	10,667,722	-	1,783,039	-
6400 Federal Funds Ltd	(18,548,732)	-	-	(18,810,661)	261,929	-
All Funds	(8,167,893)	-	10,667,722	(23,810,661)	4,975,046	-
6035 Dist to Individuals						
8000 General Fund	1,898,717,943	-	2,991,561	(289,133,862)	128,274,661	43,191,929
4400 Lottery Funds Ltd	310,025	-	-	-	248,124	31,861
3400 Other Funds Ltd	(1,729,055,922)	-	155,720,852	(671,318,839)	162,884,444	54,374,930
6400 Federal Funds Ltd	(214,098,048)	-	1,096,021,480	(1,950,485,282)	683,132,363	229,903,910
All Funds	(44,126,002)	-	1,254,733,893	(2,910,937,983)	974,539,592	327,502,630
6050 Dist to Non-Profit Organizations						

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	756,000	-	-	-	756,000	-
6055 Dist to Contract Svc Providers						
8000 General Fund	5,452,169	-	218,820	-	5,452,169	-
4400 Lottery Funds Ltd	71,549	-	-	-	71,549	-
3400 Other Funds Ltd	(36,166,249)	-	-	(39,289,621)	3,123,372	-
6400 Federal Funds Ltd	10,848,557	-	-	(102,960)	10,951,517	-
All Funds	(19,793,974)	-	218,820	(39,392,581)	19,598,607	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(15,000,000)	-	-	(15,000,000)	-	-
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
All Funds	(14,965,625)	-	-	(15,000,000)	34,375	-
6085 Other Special Payments						
8000 General Fund	(21,729,113)	-	1,619,370	(38,308,669)	8,774,778	479,065
4400 Lottery Funds Ltd	1,564,804	-	1,501,074	-	56,488	-
3400 Other Funds Ltd	150,741,184	-	120,646,593	(113,565,031)	87,616,831	28,215,424
6400 Federal Funds Ltd	46,686,665	-	42,846,718	(1,748,433)	3,397,034	-
All Funds	177,263,540	-	166,613,755	(153,622,133)	99,845,131	28,694,489
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	16,859	-	59	-	16,800	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	183,664	-	-	-	17,320	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	(55,195)	-	2,318	-	2,318	-

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	55,195	-	-	-	62,653	-
6400 Federal Funds Ltd	-	-	-	-	64,971	-
All Funds	-	-	2,318	-	129,942	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,083	-	-	-	1,083	-
SPECIAL PAYMENTS						
8000 General Fund	1,882,665,597	-	4,832,128	(347,442,531)	161,447,517	44,363,553
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
4400 Lottery Funds Ltd	2,348,415	-	1,501,074	-	778,198	31,861
3400 Other Funds Ltd	(1,597,711,568)	-	287,035,167	(824,173,491)	259,733,802	82,590,354
6400 Federal Funds Ltd	(223,094,079)	-	1,138,868,198	(2,022,187,616)	700,865,573	229,903,910
TOTAL SPECIAL PAYMENTS	**$64,242,740**	**-**	**$1,432,236,567**	**($3,193,803,638)**	**$1,122,859,465**	**$356,889,678**
EXPENDITURES						
8000 General Fund	1,938,570,590	26,939,651	43,197,718	(401,846,344)	203,439,241	45,384,761
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
4400 Lottery Funds Ltd	2,476,782	(58,094)	1,501,074	-	964,659	31,861
3010 Other Funds Cap Improve	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(1,351,061,297)	3,491,258	370,152,473	(854,324,785)	381,233,291	116,737,671
6400 Federal Funds Ltd	(479,660,909)	(658,144)	1,142,789,224	(2,292,517,129)	715,156,607	229,903,910
TOTAL EXPENDITURES	**$108,995,547**	**$29,714,671**	**$1,557,640,489**	**($3,550,086,627)**	**$1,300,862,548**	**$392,058,203**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(3)	-	13	(16)	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(7.73)	-	8.27	(16.00)	-	-

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	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	47,860,445	42,101,386	379,748,054	1,551,745,678	-	
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	(14,068,005)	-	(875,788,581)	-	
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	58,799,154	-	-	-	-	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	51,819,369	(17,296,396)	-	(534,509,510)	33,633	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	219,274,757	(384,621,090)	-	(108,989,044)	-	
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	37,282	-	-	-	-	
3400 Other Funds Ltd	-	(841,838)	-	(21,537,273)	-	
All Funds	37,282	(841,838)	-	(21,537,273)	-	
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	(4,006,855)	-	(10,921,270)	-	

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	
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	-	162,980	
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	-	-	-	(196,613)	
TRANSFERS IN						
4400 Lottery Funds Ltd	37,282	-	-	-	-	
3400 Other Funds Ltd	-	(4,848,693)	-	(32,458,543)	(33,633)	
TOTAL TRANSFERS IN	**$37,282**	**($4,848,693)**	**-**	**($32,458,543)**	**($33,633)**	
REVENUE CATEGORIES						
8000 General Fund	47,860,445	42,101,386	379,748,054	1,551,745,678	-	
4400 Lottery Funds Ltd	37,282	-	-	-	-	
3400 Other Funds Ltd	110,618,523	(36,213,094)	-	(1,442,756,634)	-	
6400 Federal Funds Ltd	219,274,757	(384,621,090)	-	(108,989,044)	-	
TOTAL REVENUE CATEGORIES	**$377,791,007**	**($378,732,798)**	**$379,748,054**	**-**	**-**	
AVAILABLE REVENUES						
8000 General Fund	47,860,445	42,101,386	379,748,054	1,551,745,678	-	
4400 Lottery Funds Ltd	37,282	-	-	-	-	
3400 Other Funds Ltd	110,618,523	(36,213,094)	-	(1,442,756,634)	-	
6400 Federal Funds Ltd	219,274,757	(384,621,090)	-	(108,989,044)	-	
TOTAL AVAILABLE REVENUES	**$377,791,007**	**($378,732,798)**	**$379,748,054**	**-**	**-**	
EXPENDITURES						
PERSONAL SERVICES						

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	-	-	-	729,942	(3,864)	
4400 Lottery Funds Ltd	-	-	-	-	41,079	
3400 Other Funds Ltd	-	-	-	1,392,882	(10,950)	
6400 Federal Funds Ltd	-	-	-	(2,122,824)	(26,268)	
All Funds	-	-	-	-	(3)	
3160 Temporary Appointments						
8000 General Fund	-	-	-	552	-	
6400 Federal Funds Ltd	-	-	-	(552)	-	
All Funds	-	-	-	-	-	
3180 Shift Differential						
8000 General Fund	-	-	-	1,302	-	
3400 Other Funds Ltd	-	-	-	(1,302)	-	
All Funds	-	-	-	-	-	
3190 All Other Differential						
8000 General Fund	-	-	-	9,577	-	
6400 Federal Funds Ltd	-	-	-	(9,590)	-	
All Funds	-	-	-	(13)	-	
SALARIES & WAGES						
8000 General Fund	-	-	-	741,373	(3,864)	
4400 Lottery Funds Ltd	-	-	-	-	41,079	
3400 Other Funds Ltd	-	-	-	1,391,580	(10,950)	

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	-	-	-	(2,132,966)	(26,268)	
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**($13)**	**($3)**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	(280)	64	
4400 Lottery Funds Ltd	-	-	-	-	(48)	
3400 Other Funds Ltd	-	-	-	611	(23)	
6400 Federal Funds Ltd	-	-	-	(317)	(2)	
All Funds	-	-	-	14	(9)	
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	155,874	(781)	
4400 Lottery Funds Ltd	-	-	-	-	8,643	
3400 Other Funds Ltd	-	-	-	292,790	(2,292)	
6400 Federal Funds Ltd	-	-	-	(448,662)	(5,498)	
All Funds	-	-	-	2	72	
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	(102,717)	-	
3400 Other Funds Ltd	-	-	-	21,040	-	
6400 Federal Funds Ltd	-	-	-	81,677	-	
All Funds	-	-	-	-	-	
3230 Social Security Taxes						
8000 General Fund	-	-	-	(9,319)	21	
4400 Lottery Funds Ltd	-	-	-	-	3,143	

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	-	-	-	117,980	(1,137)	
6400 Federal Funds Ltd	-	-	-	(108,662)	(1,998)	
All Funds	-	-	-	(1)	29	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	(1,299)	5	
4400 Lottery Funds Ltd	-	-	-	-	166	
3400 Other Funds Ltd	-	-	-	6,312	(65)	
6400 Federal Funds Ltd	-	-	-	(5,015)	(102)	
All Funds	-	-	-	(2)	4	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	(174)	42	
4400 Lottery Funds Ltd	-	-	-	-	(28)	
3400 Other Funds Ltd	-	-	-	356	(11)	
6400 Federal Funds Ltd	-	-	-	(182)	(2)	
All Funds	-	-	-	-	1	
3270 Flexible Benefits						
8000 General Fund	-	-	-	(167,158)	41,298	
4400 Lottery Funds Ltd	-	-	-	-	(27,989)	
3400 Other Funds Ltd	-	-	-	354,541	(11,120)	
6400 Federal Funds Ltd	-	-	-	(187,383)	(2,191)	
All Funds	-	-	-	-	(2)	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	(125,073)	40,649	

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	-	-	-	-	(16,113)	
3400 Other Funds Ltd	-	-	-	793,630	(14,648)	
6400 Federal Funds Ltd	-	-	-	(668,544)	(9,793)	
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$13**	**$95**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	1,442,222	-	
3400 Other Funds Ltd	-	-	-	(271,174)	-	
6400 Federal Funds Ltd	-	-	-	(1,171,048)	-	
All Funds	-	-	-	-	-	
PERSONAL SERVICES						
8000 General Fund	-	-	-	2,058,522	36,785	
4400 Lottery Funds Ltd	-	-	-	-	24,966	
3400 Other Funds Ltd	-	-	-	1,914,036	(25,598)	
6400 Federal Funds Ltd	-	-	-	(3,972,558)	(36,061)	
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**$92**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	(33,929)	(49)	
3400 Other Funds Ltd	-	-	-	34,187	-	
6400 Federal Funds Ltd	-	-	-	(258)	-	
All Funds	-	-	-	-	(49)	

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	
4150 Employee Training						
8000 General Fund	-	-	-	(9,927)	-	
3400 Other Funds Ltd	-	-	-	10,000	-	
6400 Federal Funds Ltd	-	-	-	(73)	-	
All Funds	-	-	-	-	-	
4175 Office Expenses						
8000 General Fund	-	-	-	(64,211)	90,883	
3400 Other Funds Ltd	-	-	-	64,869	(59,333)	
6400 Federal Funds Ltd	-	-	-	(658)	24,096	
All Funds	-	-	-	-	55,646	
4200 Telecommunications						
8000 General Fund	-	-	-	(21,045)	36,038	
3400 Other Funds Ltd	-	-	-	21,210	-	
6400 Federal Funds Ltd	-	-	-	(165)	-	
All Funds	-	-	-	-	36,038	
4250 Data Processing						
8000 General Fund	-	-	-	-	31,052	
3400 Other Funds Ltd	-	-	-	-	498	
6400 Federal Funds Ltd	-	-	-	-	24,096	
All Funds	-	-	-	-	55,646	
4300 Professional Services						
8000 General Fund	-	-	-	(246,214)	(591,168)	
3400 Other Funds Ltd	-	-	-	297,147	51,305	

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	-	-	-	(50,933)	64,971	
All Funds	-	-	-	-	(474,892)	
4315 IT Professional Services						
8000 General Fund	100,428	-	-	(415,388)	546,868	
4400 Lottery Funds Ltd	-	-	-	-	(24,966)	
3400 Other Funds Ltd	-	-	-	415,388	25,598	
6400 Federal Funds Ltd	316,867	-	-	-	36,061	
All Funds	417,295	-	-	-	583,561	
4325 Attorney General						
8000 General Fund	-	-	-	(75,000)	-	
3400 Other Funds Ltd	-	-	-	75,000	-	
All Funds	-	-	-	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	423	-	
6400 Federal Funds Ltd	-	-	-	(423)	-	
All Funds	-	-	-	-	-	
4450 Fuels and Utilities						
8000 General Fund	-	-	-	754	-	
3400 Other Funds Ltd	-	-	-	(754)	-	
All Funds	-	-	-	-	-	
4475 Facilities Maintenance						
8000 General Fund	-	-	-	11,772	-	
3400 Other Funds Ltd	-	-	-	(769)	-	

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	-	-	-	(11,003)	-	
All Funds	-	-	-	-	-	
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	93,551	(112,106)	
3400 Other Funds Ltd	-	-	-	(92,157)	14,606	
6400 Federal Funds Ltd	-	-	-	(1,394)	(24,397)	
All Funds	-	-	-	-	(121,897)	
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	543,193	-	
3400 Other Funds Ltd	-	-	-	(408,572)	-	
6400 Federal Funds Ltd	-	-	-	(134,621)	-	
All Funds	-	-	-	-	-	
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	546	-	
3400 Other Funds Ltd	32,189,206	-	-	(139)	-	
6400 Federal Funds Ltd	-	-	-	(407)	-	
All Funds	32,189,206	-	-	-	-	
4600 Intra-agency Charges						
3400 Other Funds Ltd	6,834	-	-	-	-	
4650 Other Services and Supplies						
8000 General Fund	-	-	-	(5,855)	(5,029)	
3400 Other Funds Ltd	-	-	-	5,901	(16)	
6400 Federal Funds Ltd	-	-	-	(46)	(45,113)	

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	
All Funds	-	-	-	-	(50,158)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	(6,818)	26,557	
3400 Other Funds Ltd	-	-	-	7,350	398	
6400 Federal Funds Ltd	-	-	-	(532)	21,318	
All Funds	-	-	-	-	48,273	
SERVICES & SUPPLIES						
8000 General Fund	100,428	-	-	(228,148)	23,046	
4400 Lottery Funds Ltd	-	-	-	-	(24,966)	
3400 Other Funds Ltd	32,196,040	-	-	428,661	33,056	
6400 Federal Funds Ltd	316,867	-	-	(200,513)	101,032	
TOTAL SERVICES & SUPPLIES	**$32,613,335**	**-**	**-**	**-**	**$132,168**	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	643,584	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	(166,344)	
All Funds	643,584	-	-	-	(166,344)	
6035 Dist to Individuals						
8000 General Fund	40,737,415	42,101,386	379,748,054	1,550,587,979	218,820	
4400 Lottery Funds Ltd	30,040	-	-	-	-	
3400 Other Funds Ltd	51,267,791	(36,213,094)	-	(1,445,772,006)	-	
6400 Federal Funds Ltd	216,766,544	(384,621,090)	-	(104,815,973)	-	
All Funds	308,801,790	(378,732,798)	379,748,054	-	218,820	

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	
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	-	(218,820)	
6085 Other Special Payments						
8000 General Fund	6,379,018	-	-	(672,675)	-	
4400 Lottery Funds Ltd	7,242	-	-	-	-	
3400 Other Funds Ltd	27,154,692	-	-	672,675	-	
6400 Federal Funds Ltd	2,191,346	-	-	-	-	
All Funds	35,732,298	-	-	-	-	
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	-	-	-	166,344	
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	-	-	-	(59,831)	
3400 Other Funds Ltd	-	-	-	-	(7,458)	
6400 Federal Funds Ltd	-	-	-	-	(64,971)	
All Funds	-	-	-	-	(132,260)	
SPECIAL PAYMENTS						
8000 General Fund	47,760,017	42,101,386	379,748,054	1,549,915,304	(59,831)	
4400 Lottery Funds Ltd	37,282	-	-	-	-	
3400 Other Funds Ltd	78,422,483	(36,213,094)	-	(1,445,099,331)	(7,458)	
6400 Federal Funds Ltd	218,957,890	(384,621,090)	-	(104,815,973)	(64,971)	
TOTAL SPECIAL PAYMENTS	**$345,177,672**	**($378,732,798)**	**$379,748,054**	**-**	**($132,260)**	
EXPENDITURES						
8000 General Fund	47,860,445	42,101,386	379,748,054	1,551,745,678	-	

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	37,282	-	-	-	-	
3400 Other Funds Ltd	110,618,523	(36,213,094)	-	(1,442,756,634)	-	
6400 Federal Funds Ltd	219,274,757	(384,621,090)	-	(108,989,044)	-	
TOTAL EXPENDITURES	**$377,791,007**	**($378,732,798)**	**$379,748,054**	**-**	**-**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	47,873,958	(349,101)	20,373,316	(11,018,363)	32,811,884	5,931,523
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,836,882	2,039,377	258,940	(2,664,896)	4,650,489	551,578
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,926,158	650,981	177,939	(1,867,793)	5,704,175	2,191,346
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	39,408	222	-	-	31,944	7,242
REVENUE CATEGORIES						
8000 General Fund	47,873,958	(349,101)	20,373,316	(11,018,363)	32,811,884	5,931,523
4400 Lottery Funds Ltd	39,408	222	-	-	31,944	7,242
3400 Other Funds Ltd	4,836,882	2,039,377	258,940	(2,664,896)	4,650,489	551,578
6400 Federal Funds Ltd	6,926,158	650,981	177,939	(1,867,793)	5,704,175	2,191,346
TOTAL REVENUE CATEGORIES	**$59,676,406**	**$2,341,479**	**$20,810,195**	**($15,551,052)**	**$43,198,492**	**$8,681,689**
AVAILABLE REVENUES						
8000 General Fund	47,873,958	(349,101)	20,373,316	(11,018,363)	32,811,884	5,931,523
4400 Lottery Funds Ltd	39,408	222	-	-	31,944	7,242
3400 Other Funds Ltd	4,836,882	2,039,377	258,940	(2,664,896)	4,650,489	551,578

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	6,926,158	650,981	177,939	(1,867,793)	5,704,175	2,191,346
TOTAL AVAILABLE REVENUES	**$59,676,406**	**$2,341,479**	**$20,810,195**	**($15,551,052)**	**$43,198,492**	**$8,681,689**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(179,496)	-	-	(179,496)	-	-
3400 Other Funds Ltd	(262,788)	-	-	(262,788)	-	-
6400 Federal Funds Ltd	(104,556)	-	-	(104,556)	-	-
All Funds	(546,840)	-	-	(546,840)	-	-
3160 Temporary Appointments						
8000 General Fund	31,989	31,989	-	-	-	-
3400 Other Funds Ltd	50,150	50,150	-	-	-	-
6400 Federal Funds Ltd	6,894	6,894	-	-	-	-
All Funds	89,033	89,033	-	-	-	-
3170 Overtime Payments						
8000 General Fund	378	378	-	-	-	-
3400 Other Funds Ltd	4,254	4,254	-	-	-	-
6400 Federal Funds Ltd	62	62	-	-	-	-
All Funds	4,694	4,694	-	-	-	-
3180 Shift Differential						
8000 General Fund	2,143	2,143	-	-	-	-
3400 Other Funds Ltd	9,873	9,873	-	-	-	-

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	12,016	12,016	-	-	-	-
3190 All Other Differential						
8000 General Fund	236,694	235,106	1,588	-	-	-
3400 Other Funds Ltd	122,946	122,807	139	-	-	-
6400 Federal Funds Ltd	587,151	586,893	258	-	-	-
All Funds	946,791	944,806	1,985	-	-	-
SALARIES & WAGES						
8000 General Fund	91,708	269,616	1,588	(179,496)	-	-
3400 Other Funds Ltd	(75,565)	187,084	139	(262,788)	-	-
6400 Federal Funds Ltd	489,551	593,849	258	(104,556)	-	-
TOTAL SALARIES & WAGES	**$505,694**	**$1,050,549**	**$1,985**	**($546,840)**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(72)	-	-	(72)	-	-
3400 Other Funds Ltd	(108)	-	-	(108)	-	-
6400 Federal Funds Ltd	(36)	-	-	(36)	-	-
All Funds	(216)	-	-	(216)	-	-
3220 Public Employees Retire Cont						
8000 General Fund	12,564	49,997	334	(37,767)	-	-
3400 Other Funds Ltd	(26,451)	28,811	29	(55,291)	-	-
6400 Federal Funds Ltd	101,551	123,496	54	(21,999)	-	-
All Funds	87,664	202,304	417	(115,057)	-	-
3221 Pension Obligation Bond						

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	(150,174)	(150,174)	-	-	-	-
3400 Other Funds Ltd	(321,410)	(321,410)	-	-	-	-
6400 Federal Funds Ltd	(48,680)	(48,680)	-	-	-	-
All Funds	(520,264)	(520,264)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	7,016	20,627	121	(13,732)	-	-
3400 Other Funds Ltd	(5,780)	14,312	11	(20,103)	-	-
6400 Federal Funds Ltd	37,450	45,429	20	(7,999)	-	-
All Funds	38,686	80,368	152	(41,834)	-	-
3240 Unemployment Assessments						
8000 General Fund	62,461	62,461	-	-	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	61,500	57,053	4,447	-	-	-
6400 Federal Funds Ltd	40,362	21,348	19,014	-	-	-
All Funds	164,545	141,084	23,461	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	239	951	6	(718)	-	-
3400 Other Funds Ltd	(503)	547	1	(1,051)	-	-
6400 Federal Funds Ltd	1,931	2,348	1	(418)	-	-
All Funds	1,667	3,846	8	(2,187)	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(42)	-	-	(42)	-	-
3400 Other Funds Ltd	(63)	-	-	(63)	-	-

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	(21)	-	-	(21)	-	-
All Funds	(126)	-	-	(126)	-	-
3260 Mass Transit Tax						
8000 General Fund	(403,695)	(440,391)	36,696	-	-	-
3270 Flexible Benefits						
8000 General Fund	(42,408)	-	-	(42,408)	-	-
3400 Other Funds Ltd	(63,612)	-	-	(63,612)	-	-
6400 Federal Funds Ltd	(21,204)	-	-	(21,204)	-	-
All Funds	(127,224)	-	-	(127,224)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(514,111)	(456,529)	37,157	(94,739)	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	(356,427)	(220,687)	4,488	(140,228)	-	-
6400 Federal Funds Ltd	111,353	143,941	19,089	(51,677)	-	-
TOTAL OTHER PAYROLL EXPENSES	**($758,963)**	**($533,053)**	**$60,734**	**($286,644)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(162,188)	(162,188)	-	-	-	-
3400 Other Funds Ltd	2,072,980	2,072,980	-	-	-	-
6400 Federal Funds Ltd	(86,809)	(86,809)	-	-	-	-
All Funds	1,823,983	1,823,983	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(584,591)	(349,101)	38,745	(274,235)	-	-

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
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	1,640,988	2,039,377	4,627	(403,016)	-	-
6400 Federal Funds Ltd	514,095	650,981	19,347	(156,233)	-	-
TOTAL PERSONAL SERVICES	**$1,570,714**	**$2,341,479**	**$62,719**	**($833,484)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,867	-	22,580	(5,118)	20,405	-
3400 Other Funds Ltd	99,407	-	38,042	(2,600)	63,965	-
6400 Federal Funds Ltd	13,084	-	11,076	(3,552)	5,560	-
All Funds	150,358	-	71,698	(11,270)	89,930	-
4125 Out of State Travel						
8000 General Fund	101	-	-	-	101	-
3400 Other Funds Ltd	4,681	-	-	-	4,681	-
6400 Federal Funds Ltd	15	-	-	-	15	-
All Funds	4,797	-	-	-	4,797	-
4150 Employee Training						
8000 General Fund	17,993	-	6,225	(1,891)	13,659	-
3400 Other Funds Ltd	182,624	-	65,210	(1,893)	119,307	-
6400 Federal Funds Ltd	6,037	-	3,070	(1,056)	4,023	-
All Funds	206,654	-	74,505	(4,840)	136,989	-
4175 Office Expenses						
8000 General Fund	634,540	-	482,457	(9,060)	130,091	-
4400 Lottery Funds Ltd	295	-	-	-	295	-

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
3400 Other Funds Ltd	240,446	-	80,271	(4,886)	164,563	-
6400 Federal Funds Ltd	144,277	-	59,161	(6,646)	67,666	-
All Funds	1,019,558	-	621,889	(20,592)	362,615	-
4200 Telecommunications						
8000 General Fund	246,699	-	14,326	(3,748)	200,083	-
4400 Lottery Funds Ltd	10,288	-	-	-	10,288	-
3400 Other Funds Ltd	106,050	-	24,055	(1,667)	83,662	-
6400 Federal Funds Ltd	78,032	-	7,181	(2,301)	73,152	-
All Funds	441,069	-	45,562	(7,716)	367,185	-
4225 State Gov. Service Charges						
8000 General Fund	25,203,447	-	-	-	25,203,447	-
3400 Other Funds Ltd	972,670	-	-	-	972,670	-
6400 Federal Funds Ltd	2,429,835	-	-	-	2,429,835	-
All Funds	28,605,952	-	-	-	28,605,952	-
4250 Data Processing						
8000 General Fund	299,384	-	57,218	(181,929)	393,043	-
3400 Other Funds Ltd	1,169,379	-	9,560	(18,347)	1,177,668	-
6400 Federal Funds Ltd	83,212	-	26,600	(55,311)	87,827	-
All Funds	1,551,975	-	93,378	(255,587)	1,658,538	-
4275 Publicity and Publications						
8000 General Fund	435	-	-	-	435	-
3400 Other Funds Ltd	531	-	-	-	531	-
6400 Federal Funds Ltd	78	-	-	-	78	-

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	1,044	-	-	-	1,044	-
4300 Professional Services						
8000 General Fund	14,626,804	-	13,648,859	(440,000)	1,417,945	-
3400 Other Funds Ltd	206,870	-	-	-	206,870	-
6400 Federal Funds Ltd	709,316	-	-	-	709,316	-
All Funds	15,542,990	-	13,648,859	(440,000)	2,334,131	-
4315 IT Professional Services						
3400 Other Funds Ltd	546,269	-	-	-	546,269	-
4325 Attorney General						
8000 General Fund	199,480	-	-	-	199,480	-
3400 Other Funds Ltd	19,058	-	-	-	19,058	-
6400 Federal Funds Ltd	28,405	-	-	-	28,405	-
All Funds	246,943	-	-	-	246,943	-
4375 Employee Recruitment and Develop						
8000 General Fund	29,901	-	-	-	29,901	-
3400 Other Funds Ltd	2,964	-	-	-	2,964	-
6400 Federal Funds Ltd	7,572	-	-	-	7,572	-
All Funds	40,437	-	-	-	40,437	-
4400 Dues and Subscriptions						
8000 General Fund	1,953	-	-	-	1,953	-
3400 Other Funds Ltd	58,312	-	-	-	58,312	-
6400 Federal Funds Ltd	560	-	-	-	560	-
All Funds	60,825	-	-	-	60,825	-

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
4425 Facilities Rental and Taxes						
8000 General Fund	6,533,462	-	5,965,908	-	567,554	-
4400 Lottery Funds Ltd	3,990	-	-	-	3,990	-
3400 Other Funds Ltd	296,232	-	7,877	-	288,355	-
6400 Federal Funds Ltd	433,922	-	5,668	-	428,254	-
All Funds	7,267,606	-	5,979,453	-	1,288,153	-
4450 Fuels and Utilities						
8000 General Fund	9,495	-	-	-	9,495	-
3400 Other Funds Ltd	2,993	-	-	-	2,993	-
6400 Federal Funds Ltd	3,110	-	-	-	3,110	-
All Funds	15,598	-	-	-	15,598	-
4475 Facilities Maintenance						
8000 General Fund	9,913	-	-	-	9,913	-
3400 Other Funds Ltd	4,866	-	-	-	4,866	-
6400 Federal Funds Ltd	2,505	-	-	-	2,505	-
All Funds	17,284	-	-	-	17,284	-
4500 Food and Kitchen Supplies						
8000 General Fund	524	-	-	-	524	-
3400 Other Funds Ltd	(679,141)	-	-	(681,724)	2,583	-
6400 Federal Funds Ltd	178	-	-	-	178	-
All Funds	(678,439)	-	-	(681,724)	3,285	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,161	-	-	-	1,161	-

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
4575 Agency Program Related S and S						
8000 General Fund	2,111	-	-	-	2,111	-
3400 Other Funds Ltd	6,710	-	-	-	6,710	-
6400 Federal Funds Ltd	857	-	-	-	857	-
All Funds	9,678	-	-	-	9,678	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,764	-	-	-	2,764	-
4625 Other COP Costs						
3400 Other Funds Ltd	(665,793)	-	-	(665,793)	-	-
4650 Other Services and Supplies						
8000 General Fund	214,036	-	3,904	(562)	210,694	-
3400 Other Funds Ltd	20,591	-	6,574	(422)	14,439	-
6400 Federal Funds Ltd	90,777	-	1,916	(562)	89,423	-
All Funds	325,404	-	12,394	(1,546)	314,556	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	122,476	-	3,543	(1,820)	94,196	-
3400 Other Funds Ltd	52,942	-	5,856	(798)	47,486	-
6400 Federal Funds Ltd	71,587	-	2,230	(882)	48,921	-
All Funds	247,005	-	11,629	(3,500)	190,603	-
4715 IT Expendable Property						
8000 General Fund	(9,847,298)	-	129,551	(10,100,000)	123,151	-
3400 Other Funds Ltd	(577,864)	-	16,868	(883,750)	289,018	-
6400 Federal Funds Ltd	(1,413,585)	-	41,690	(1,641,250)	185,975	-

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	(11,838,747)	-	188,109	(12,625,000)	598,144	-
SERVICES & SUPPLIES						
8000 General Fund	38,343,323	-	20,334,571	(10,744,128)	28,628,181	-
4400 Lottery Funds Ltd	14,573	-	-	-	14,573	-
3400 Other Funds Ltd	2,074,722	-	254,313	(2,261,880)	4,080,895	-
6400 Federal Funds Ltd	2,689,774	-	158,592	(1,711,560)	4,173,232	-
TOTAL SERVICES & SUPPLIES	**$43,122,392**	**-**	**$20,747,476**	**($14,717,568)**	**$36,896,881**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	10,115,226	-	-	-	4,183,703	5,931,523
4400 Lottery Funds Ltd	24,613	-	-	-	17,371	7,242
3400 Other Funds Ltd	1,121,172	-	-	-	569,594	551,578
6400 Federal Funds Ltd	3,722,289	-	-	-	1,530,943	2,191,346
All Funds	14,983,300	-	-	-	6,301,611	8,681,689
EXPENDITURES						
8000 General Fund	47,873,958	(349,101)	20,373,316	(11,018,363)	32,811,884	5,931,523
4400 Lottery Funds Ltd	39,408	222	-	-	31,944	7,242
3400 Other Funds Ltd	4,836,882	2,039,377	258,940	(2,664,896)	4,650,489	551,578
6400 Federal Funds Ltd	6,926,158	650,981	177,939	(1,867,793)	5,704,175	2,191,346
TOTAL EXPENDITURES	**$59,676,406**	**$2,341,479**	**$20,810,195**	**($15,551,052)**	**$43,198,492**	**$8,681,689**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

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
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(3)	-	-	(3)	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(3.00)	-	-	(3.00)	-	-

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	124,699					
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,394					
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	69,510					
REVENUE CATEGORIES						
8000 General Fund	124,699					
3400 Other Funds Ltd	1,394					
6400 Federal Funds Ltd	69,510					
TOTAL REVENUE CATEGORIES	**$195,603**					
AVAILABLE REVENUES						
8000 General Fund	124,699					
3400 Other Funds Ltd	1,394					
6400 Federal Funds Ltd	69,510					
TOTAL AVAILABLE REVENUES	**$195,603**					
EXPENDITURES						
SERVICES & SUPPLIES						

Description	Pkg: 060 Technical Adjustments Priority: 00					
4175 Office Expenses						
8000 General Fund	31,052					
3400 Other Funds Ltd	498					
6400 Federal Funds Ltd	24,096					
All Funds	55,646					
4200 Telecommunications						
8000 General Fund	36,038					
4250 Data Processing						
8000 General Fund	31,052					
3400 Other Funds Ltd	498					
6400 Federal Funds Ltd	24,096					
All Funds	55,646					
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,557					
3400 Other Funds Ltd	398					
6400 Federal Funds Ltd	21,318					
All Funds	48,273					
SERVICES & SUPPLIES						
8000 General Fund	124,699					
3400 Other Funds Ltd	1,394					
6400 Federal Funds Ltd	69,510					
TOTAL SERVICES & SUPPLIES	**$195,603**					

ENDING BALANCE

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	-					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,230,919	28,829	14,109,015	(10,836,434)	1,821,224	2,108,285
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(838,959)	81,920	4,587	(1,002,504)	77,038	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	337,904	629,633	46,602	(1,812,482)	887,289	586,862
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	10,078	-	-	-	10,078	-
REVENUE CATEGORIES						
8000 General Fund	7,230,919	28,829	14,109,015	(10,836,434)	1,821,224	2,108,285
4400 Lottery Funds Ltd	10,078	-	-	-	10,078	-
3400 Other Funds Ltd	(838,959)	81,920	4,587	(1,002,504)	77,038	-
6400 Federal Funds Ltd	337,904	629,633	46,602	(1,812,482)	887,289	586,862
TOTAL REVENUE CATEGORIES	**$6,739,942**	**$740,382**	**$14,160,204**	**($13,651,420)**	**$2,795,629**	**$2,695,147**
AVAILABLE REVENUES						
8000 General Fund	7,230,919	28,829	14,109,015	(10,836,434)	1,821,224	2,108,285
4400 Lottery Funds Ltd	10,078	-	-	-	10,078	-
3400 Other Funds Ltd	(838,959)	81,920	4,587	(1,002,504)	77,038	-

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	337,904	629,633	46,602	(1,812,482)	887,289	586,862
TOTAL AVAILABLE REVENUES	**$6,739,942**	**$740,382**	**$14,160,204**	**($13,651,420)**	**$2,795,629**	**$2,695,147**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(179,496)	-	-	(179,496)	-	-
3400 Other Funds Ltd	(74,940)	-	-	(74,940)	-	-
6400 Federal Funds Ltd	(104,556)	-	-	(104,556)	-	-
All Funds	(358,992)	-	-	(358,992)	-	-
3160 Temporary Appointments						
8000 General Fund	31,989	31,989	-	-	-	-
3400 Other Funds Ltd	4,151	4,151	-	-	-	-
6400 Federal Funds Ltd	6,894	6,894	-	-	-	-
All Funds	43,034	43,034	-	-	-	-
3170 Overtime Payments						
8000 General Fund	378	378	-	-	-	-
3400 Other Funds Ltd	33	33	-	-	-	-
6400 Federal Funds Ltd	62	62	-	-	-	-
All Funds	473	473	-	-	-	-
3180 Shift Differential						
8000 General Fund	2,143	2,143	-	-	-	-
3400 Other Funds Ltd	223	223	-	-	-	-

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	2,366	2,366	-	-	-	-
3190 All Other Differential						
8000 General Fund	236,694	235,106	1,588	-	-	-
3400 Other Funds Ltd	76,451	76,312	139	-	-	-
6400 Federal Funds Ltd	587,151	586,893	258	-	-	-
All Funds	900,296	898,311	1,985	-	-	-
SALARIES & WAGES						
8000 General Fund	91,708	269,616	1,588	(179,496)	-	-
3400 Other Funds Ltd	5,918	80,719	139	(74,940)	-	-
6400 Federal Funds Ltd	489,551	593,849	258	(104,556)	-	-
TOTAL SALARIES & WAGES	**$587,177**	**$944,184**	**$1,985**	**($358,992)**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(72)	-	-	(72)	-	-
3400 Other Funds Ltd	(36)	-	-	(36)	-	-
6400 Federal Funds Ltd	(36)	-	-	(36)	-	-
All Funds	(144)	-	-	(144)	-	-
3220 Public Employees Retire Cont						
8000 General Fund	12,564	49,997	334	(37,767)	-	-
3400 Other Funds Ltd	371	16,110	29	(15,768)	-	-
6400 Federal Funds Ltd	101,551	123,496	54	(21,999)	-	-
All Funds	114,486	189,603	417	(75,534)	-	-
3221 Pension Obligation Bond						

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	(150,174)	(150,174)	-	-	-	-
3400 Other Funds Ltd	5,499	5,499	-	-	-	-
6400 Federal Funds Ltd	(48,680)	(48,680)	-	-	-	-
All Funds	(193,355)	(193,355)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	7,016	20,627	121	(13,732)	-	-
3400 Other Funds Ltd	453	6,175	11	(5,733)	-	-
6400 Federal Funds Ltd	37,450	45,429	20	(7,999)	-	-
All Funds	44,919	72,231	152	(27,464)	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	239	951	6	(718)	-	-
3400 Other Funds Ltd	7	306	1	(300)	-	-
6400 Federal Funds Ltd	1,931	2,348	1	(418)	-	-
All Funds	2,177	3,605	8	(1,436)	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(42)	-	-	(42)	-	-
3400 Other Funds Ltd	(21)	-	-	(21)	-	-
6400 Federal Funds Ltd	(21)	-	-	(21)	-	-
All Funds	(84)	-	-	(84)	-	-
3270 Flexible Benefits						
8000 General Fund	(42,408)	-	-	(42,408)	-	-
3400 Other Funds Ltd	(21,204)	-	-	(21,204)	-	-
6400 Federal Funds Ltd	(21,204)	-	-	(21,204)	-	-

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	(84,816)	-	-	(84,816)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(172,877)	(78,599)	461	(94,739)	-	-
3400 Other Funds Ltd	(14,931)	28,090	41	(43,062)	-	-
6400 Federal Funds Ltd	70,991	122,593	75	(51,677)	-	-
TOTAL OTHER PAYROLL EXPENSES	**($116,817)**	**$72,084**	**$577**	**($189,478)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(162,188)	(162,188)	-	-	-	-
3400 Other Funds Ltd	(26,889)	(26,889)	-	-	-	-
6400 Federal Funds Ltd	(86,809)	(86,809)	-	-	-	-
All Funds	(275,886)	(275,886)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(243,357)	28,829	2,049	(274,235)	-	-
3400 Other Funds Ltd	(35,902)	81,920	180	(118,002)	-	-
6400 Federal Funds Ltd	473,733	629,633	333	(156,233)	-	-
TOTAL PERSONAL SERVICES	**$194,474**	**$740,382**	**$2,562**	**($548,470)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	36,494	-	22,580	(5,118)	19,032	-
3400 Other Funds Ltd	2,503	-	1,107	(164)	1,560	-
6400 Federal Funds Ltd	12,225	-	11,076	(3,552)	4,701	-

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	51,222	-	34,763	(8,834)	25,293	-
4125 Out of State Travel						
8000 General Fund	101	-	-	-	101	-
3400 Other Funds Ltd	6	-	-	-	6	-
6400 Federal Funds Ltd	15	-	-	-	15	-
All Funds	122	-	-	-	122	-
4150 Employee Training						
8000 General Fund	17,993	-	6,225	(1,891)	13,659	-
3400 Other Funds Ltd	1,279	-	309	(87)	1,057	-
6400 Federal Funds Ltd	6,037	-	3,070	(1,056)	4,023	-
All Funds	25,309	-	9,604	(3,034)	18,739	-
4175 Office Expenses						
8000 General Fund	424,452	-	407,812	(9,060)	25,700	-
3400 Other Funds Ltd	4,050	-	2,103	(252)	2,199	-
6400 Federal Funds Ltd	20,525	-	21,079	(6,646)	6,092	-
All Funds	449,027	-	430,994	(15,958)	33,991	-
4200 Telecommunications						
8000 General Fund	23,858	-	14,043	(3,748)	13,563	-
4400 Lottery Funds Ltd	10,078	-	-	-	10,078	-
3400 Other Funds Ltd	1,674	-	684	(151)	1,141	-
6400 Federal Funds Ltd	8,271	-	6,898	(2,301)	3,674	-
All Funds	43,881	-	21,625	(6,200)	28,456	-
4250 Data Processing						

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	231	-	-	-	231	-
3400 Other Funds Ltd	17	-	-	-	17	-
6400 Federal Funds Ltd	109	-	-	-	109	-
All Funds	357	-	-	-	357	-
4275 Publicity and Publications						
8000 General Fund	435	-	-	-	435	-
3400 Other Funds Ltd	32	-	-	-	32	-
6400 Federal Funds Ltd	78	-	-	-	78	-
All Funds	545	-	-	-	545	-
4300 Professional Services						
8000 General Fund	14,563,418	-	13,648,859	(440,000)	1,354,559	-
3400 Other Funds Ltd	47,903	-	-	-	47,903	-
6400 Federal Funds Ltd	672,276	-	-	-	672,276	-
All Funds	15,283,597	-	13,648,859	(440,000)	2,074,738	-
4325 Attorney General						
8000 General Fund	199,031	-	-	-	199,031	-
3400 Other Funds Ltd	14,918	-	-	-	14,918	-
6400 Federal Funds Ltd	28,040	-	-	-	28,040	-
All Funds	241,989	-	-	-	241,989	-
4375 Employee Recruitment and Develop						
8000 General Fund	29,901	-	-	-	29,901	-
3400 Other Funds Ltd	2,964	-	-	-	2,964	-
6400 Federal Funds Ltd	7,572	-	-	-	7,572	-

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	40,437	-	-	-	40,437	-
4400 Dues and Subscriptions						
8000 General Fund	1,953	-	-	-	1,953	-
3400 Other Funds Ltd	296	-	-	-	296	-
6400 Federal Funds Ltd	560	-	-	-	560	-
All Funds	2,809	-	-	-	2,809	-
4500 Food and Kitchen Supplies						
8000 General Fund	410	-	-	-	410	-
3400 Other Funds Ltd	61	-	-	-	61	-
6400 Federal Funds Ltd	118	-	-	-	118	-
All Funds	589	-	-	-	589	-
4575 Agency Program Related S and S						
8000 General Fund	2,111	-	-	-	2,111	-
3400 Other Funds Ltd	72	-	-	-	72	-
6400 Federal Funds Ltd	857	-	-	-	857	-
All Funds	3,040	-	-	-	3,040	-
4650 Other Services and Supplies						
8000 General Fund	6,965	-	3,904	(562)	3,623	-
3400 Other Funds Ltd	578	-	183	-	395	-
6400 Federal Funds Ltd	3,227	-	1,916	(562)	1,873	-
All Funds	10,770	-	6,003	(1,124)	5,891	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,502	-	3,543	(1,820)	4,779	-

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
3400 Other Funds Ltd	270	-	21	(98)	347	-
6400 Federal Funds Ltd	2,735	-	2,230	(882)	1,387	-
All Funds	9,507	-	5,794	(2,800)	6,513	-
4715 IT Expendable Property						
8000 General Fund	(10,062,533)	-	-	(10,100,000)	37,467	-
3400 Other Funds Ltd	(880,375)	-	-	(883,750)	3,375	-
6400 Federal Funds Ltd	(1,502,573)	-	-	(1,641,250)	138,677	-
All Funds	(12,445,481)	-	-	(12,625,000)	179,519	-
SERVICES & SUPPLIES						
8000 General Fund	5,251,322	-	14,106,966	(10,562,199)	1,706,555	-
4400 Lottery Funds Ltd	10,078	-	-	-	10,078	-
3400 Other Funds Ltd	(803,752)	-	4,407	(884,502)	76,343	-
6400 Federal Funds Ltd	(739,928)	-	46,269	(1,656,249)	870,052	-
TOTAL SERVICES & SUPPLIES	**$3,717,720**	**-**	**$14,157,642**	**($13,102,950)**	**$2,663,028**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	2,222,954	-	-	-	114,669	2,108,285
3400 Other Funds Ltd	695	-	-	-	695	-
6400 Federal Funds Ltd	604,099	-	-	-	17,237	586,862
All Funds	2,827,748	-	-	-	132,601	2,695,147
EXPENDITURES						
8000 General Fund	7,230,919	28,829	14,109,015	(10,836,434)	1,821,224	2,108,285
4400 Lottery Funds Ltd	10,078	-	-	-	10,078	-

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
3400 Other Funds Ltd	(838,959)	81,920	4,587	(1,002,504)	77,038	-
6400 Federal Funds Ltd	337,904	629,633	46,602	(1,812,482)	887,289	586,862
TOTAL EXPENDITURES	**$6,739,942**	**$740,382**	**$14,160,204**	**($13,651,420)**	**$2,795,629**	**$2,695,147**
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	(2)	-	-	(2)	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(2.00)	-	-	(2.00)	-	-

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	
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,451,055	1,900,404	207,315	(978,252)	2,321,588	
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,451,055	1,900,404	207,315	(978,252)	2,321,588	
TOTAL AVAILABLE REVENUES	**$3,451,055**	**$1,900,404**	**$207,315**	**($978,252)**	**$2,321,588**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(187,848)	-	-	(187,848)	-	
3160 Temporary Appointments						
3400 Other Funds Ltd	45,999	45,999	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	4,221	4,221	-	-	-	
3180 Shift Differential						
3400 Other Funds Ltd	9,650	9,650	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	46,495	46,495	-	-	-	
SALARIES & WAGES						
3400 Other Funds Ltd	(81,483)	106,365	-	(187,848)	-	

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	
TOTAL SALARIES & WAGES	**($81,483)**	**$106,365**	**-**	**($187,848)**	**-**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(72)	-	-	(72)	-	
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(26,822)	12,701	-	(39,523)	-	
3221 Pension Obligation Bond						
3400 Other Funds Ltd	(326,909)	(326,909)	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	(6,233)	8,137	-	(14,370)	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(510)	241	-	(751)	-	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(42)	-	-	(42)	-	
3270 Flexible Benefits						
3400 Other Funds Ltd	(42,408)	-	-	(42,408)	-	
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(402,996)	(305,830)	-	(97,166)	-	
TOTAL OTHER PAYROLL EXPENSES	**($402,996)**	**($305,830)**	**-**	**($97,166)**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	2,099,869	2,099,869	-	-	-	

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	
PERSONAL SERVICES						
3400 Other Funds Ltd	1,615,390	1,900,404	-	(285,014)	-	
TOTAL PERSONAL SERVICES	**$1,615,390**	**$1,900,404**	**-**	**($285,014)**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	96,625	-	36,935	(2,436)	62,126	
4125 Out of State Travel						
3400 Other Funds Ltd	4,675	-	-	-	4,675	
4150 Employee Training						
3400 Other Funds Ltd	181,345	-	64,901	(1,806)	118,250	
4175 Office Expenses						
3400 Other Funds Ltd	131,635	-	70,275	(4,634)	65,994	
4200 Telecommunications						
3400 Other Funds Ltd	69,614	-	22,978	(1,516)	48,152	
4250 Data Processing						
3400 Other Funds Ltd	941,760	-	-	-	941,760	
4275 Publicity and Publications						
3400 Other Funds Ltd	499	-	-	-	499	
4300 Professional Services						
3400 Other Funds Ltd	143,225	-	-	-	143,225	
4315 IT Professional Services						
3400 Other Funds Ltd	546,269	-	-	-	546,269	
4325 Attorney General						

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	4,031	-	-	-	4,031	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	58,016	-	-	-	58,016	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	14,015	-	-	-	14,015	
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,425	-	-	-	1,425	
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	(679,202)	-	-	(681,724)	2,522	
4525 Medical Services and Supplies						
3400 Other Funds Ltd	1,161	-	-	-	1,161	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	6,638	-	-	-	6,638	
4600 Intra-agency Charges						
3400 Other Funds Ltd	2,764	-	-	-	2,764	
4650 Other Services and Supplies						
3400 Other Funds Ltd	15,983	-	6,391	(422)	10,014	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,693	-	5,835	(700)	16,558	
4715 IT Expendable Property						
3400 Other Funds Ltd	273,442	-	-	-	273,442	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,835,613	-	207,315	(693,238)	2,321,536	

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	
TOTAL SERVICES & SUPPLIES	**$1,835,613**	**-**	**$207,315**	**($693,238)**	**$2,321,536**	
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	52	-	-	-	52	
EXPENDITURES						
3400 Other Funds Ltd	3,451,055	1,900,404	207,315	(978,252)	2,321,588	
TOTAL EXPENDITURES	**$3,451,055**	**$1,900,404**	**$207,315**	**($978,252)**	**$2,321,588**	
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	-	-	(1)	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	-	-	(1.00)	-	

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	40,643,039	(377,930)	6,264,301	(181,929)	30,990,660	3,823,238
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,224,786	57,053	47,038	(684,140)	2,251,863	551,578
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,588,254	21,348	131,337	(55,311)	4,816,886	1,604,484
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	29,330	222	-	-	21,866	7,242
REVENUE CATEGORIES						
8000 General Fund	40,643,039	(377,930)	6,264,301	(181,929)	30,990,660	3,823,238
4400 Lottery Funds Ltd	29,330	222	-	-	21,866	7,242
3400 Other Funds Ltd	2,224,786	57,053	47,038	(684,140)	2,251,863	551,578
6400 Federal Funds Ltd	6,588,254	21,348	131,337	(55,311)	4,816,886	1,604,484
TOTAL REVENUE CATEGORIES	**$49,485,409**	**($299,307)**	**$6,442,676**	**($921,380)**	**$38,081,275**	**$5,986,542**
AVAILABLE REVENUES						
8000 General Fund	40,643,039	(377,930)	6,264,301	(181,929)	30,990,660	3,823,238
4400 Lottery Funds Ltd	29,330	222	-	-	21,866	7,242
3400 Other Funds Ltd	2,224,786	57,053	47,038	(684,140)	2,251,863	551,578

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	6,588,254	21,348	131,337	(55,311)	4,816,886	1,604,484
TOTAL AVAILABLE REVENUES	**$49,485,409**	**($299,307)**	**$6,442,676**	**($921,380)**	**$38,081,275**	**$5,986,542**
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3240 Unemployment Assessments						
8000 General Fund	62,461	62,461	-	-	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	61,500	57,053	4,447	-	-	-
6400 Federal Funds Ltd	40,362	21,348	19,014	-	-	-
All Funds	164,545	141,084	23,461	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(403,695)	(440,391)	36,696	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(341,234)	(377,930)	36,696	-	-	-
4400 Lottery Funds Ltd	222	222	-	-	-	-
3400 Other Funds Ltd	61,500	57,053	4,447	-	-	-
6400 Federal Funds Ltd	40,362	21,348	19,014	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**($239,150)**	**($299,307)**	**$60,157**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,373	-	-	-	1,373	-

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
3400 Other Funds Ltd	279	-	-	-	279	-
6400 Federal Funds Ltd	859	-	-	-	859	-
All Funds	2,511	-	-	-	2,511	-
4175 Office Expenses						
8000 General Fund	210,088	-	74,645	-	104,391	-
4400 Lottery Funds Ltd	295	-	-	-	295	-
3400 Other Funds Ltd	104,761	-	7,893	-	96,370	-
6400 Federal Funds Ltd	123,752	-	38,082	-	61,574	-
All Funds	438,896	-	120,620	-	262,630	-
4200 Telecommunications						
8000 General Fund	222,841	-	283	-	186,520	-
4400 Lottery Funds Ltd	210	-	-	-	210	-
3400 Other Funds Ltd	34,762	-	393	-	34,369	-
6400 Federal Funds Ltd	69,761	-	283	-	69,478	-
All Funds	327,574	-	959	-	290,577	-
4225 State Gov. Service Charges						
8000 General Fund	25,203,447	-	-	-	25,203,447	-
3400 Other Funds Ltd	972,670	-	-	-	972,670	-
6400 Federal Funds Ltd	2,429,835	-	-	-	2,429,835	-
All Funds	28,605,952	-	-	-	28,605,952	-
4250 Data Processing						
8000 General Fund	299,153	-	57,218	(181,929)	392,812	-
3400 Other Funds Ltd	227,602	-	9,560	(18,347)	235,891	-

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	83,103	-	26,600	(55,311)	87,718	-
All Funds	609,858	-	93,378	(255,587)	716,421	-
4300 Professional Services						
8000 General Fund	63,386	-	-	-	63,386	-
3400 Other Funds Ltd	15,742	-	-	-	15,742	-
6400 Federal Funds Ltd	37,040	-	-	-	37,040	-
All Funds	116,168	-	-	-	116,168	-
4325 Attorney General						
8000 General Fund	449	-	-	-	449	-
3400 Other Funds Ltd	109	-	-	-	109	-
6400 Federal Funds Ltd	365	-	-	-	365	-
All Funds	923	-	-	-	923	-
4425 Facilities Rental and Taxes						
8000 General Fund	6,533,462	-	5,965,908	-	567,554	-
4400 Lottery Funds Ltd	3,990	-	-	-	3,990	-
3400 Other Funds Ltd	282,217	-	7,877	-	274,340	-
6400 Federal Funds Ltd	433,922	-	5,668	-	428,254	-
All Funds	7,253,591	-	5,979,453	-	1,274,138	-
4450 Fuels and Utilities						
8000 General Fund	9,495	-	-	-	9,495	-
3400 Other Funds Ltd	2,993	-	-	-	2,993	-
6400 Federal Funds Ltd	3,110	-	-	-	3,110	-
All Funds	15,598	-	-	-	15,598	-

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
4475 Facilities Maintenance						
8000 General Fund	9,913	-	-	-	9,913	-
3400 Other Funds Ltd	3,441	-	-	-	3,441	-
6400 Federal Funds Ltd	2,505	-	-	-	2,505	-
All Funds	15,859	-	-	-	15,859	-
4500 Food and Kitchen Supplies						
8000 General Fund	114	-	-	-	114	-
6400 Federal Funds Ltd	60	-	-	-	60	-
All Funds	174	-	-	-	174	-
4625 Other COP Costs						
3400 Other Funds Ltd	(665,793)	-	-	(665,793)	-	-
4650 Other Services and Supplies						
8000 General Fund	207,071	-	-	-	207,071	-
3400 Other Funds Ltd	4,030	-	-	-	4,030	-
6400 Federal Funds Ltd	87,550	-	-	-	87,550	-
All Funds	298,651	-	-	-	298,651	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	115,974	-	-	-	89,417	-
3400 Other Funds Ltd	30,979	-	-	-	30,581	-
6400 Federal Funds Ltd	68,852	-	-	-	47,534	-
All Funds	215,805	-	-	-	167,532	-
4715 IT Expendable Property						
8000 General Fund	215,235	-	129,551	-	85,684	-

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
3400 Other Funds Ltd	29,069	-	16,868	-	12,201	-
6400 Federal Funds Ltd	88,988	-	41,690	-	47,298	-
All Funds	333,292	-	188,109	-	145,183	-
SERVICES & SUPPLIES						
8000 General Fund	33,092,001	-	6,227,605	(181,929)	26,921,626	-
4400 Lottery Funds Ltd	4,495	-	-	-	4,495	-
3400 Other Funds Ltd	1,042,861	-	42,591	(684,140)	1,683,016	-
6400 Federal Funds Ltd	3,429,702	-	112,323	(55,311)	3,303,180	-
TOTAL SERVICES & SUPPLIES	**$37,569,059**	**-**	**$6,382,519**	**($921,380)**	**$31,912,317**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	7,892,272	-	-	-	4,069,034	3,823,238
4400 Lottery Funds Ltd	24,613	-	-	-	17,371	7,242
3400 Other Funds Ltd	1,120,425	-	-	-	568,847	551,578
6400 Federal Funds Ltd	3,118,190	-	-	-	1,513,706	1,604,484
All Funds	12,155,500	-	-	-	6,168,958	5,986,542
EXPENDITURES						
8000 General Fund	40,643,039	(377,930)	6,264,301	(181,929)	30,990,660	3,823,238
4400 Lottery Funds Ltd	29,330	222	-	-	21,866	7,242
3400 Other Funds Ltd	2,224,786	57,053	47,038	(684,140)	2,251,863	551,578
6400 Federal Funds Ltd	6,588,254	21,348	131,337	(55,311)	4,816,886	1,604,484
TOTAL EXPENDITURES	**$49,485,409**	**($299,307)**	**$6,442,676**	**($921,380)**	**$38,081,275**	**$5,986,542**

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
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	124,699					
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,394					
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	69,510					
REVENUE CATEGORIES						
8000 General Fund	124,699					
3400 Other Funds Ltd	1,394					
6400 Federal Funds Ltd	69,510					
TOTAL REVENUE CATEGORIES	**$195,603**					
AVAILABLE REVENUES						
8000 General Fund	124,699					
3400 Other Funds Ltd	1,394					
6400 Federal Funds Ltd	69,510					
TOTAL AVAILABLE REVENUES	**$195,603**					
EXPENDITURES						
SERVICES & SUPPLIES						

Description	Pkg: 060 Technical Adjustments Priority: 00					
4175 Office Expenses						
8000 General Fund	31,052					
3400 Other Funds Ltd	498					
6400 Federal Funds Ltd	24,096					
All Funds	55,646					
4200 Telecommunications						
8000 General Fund	36,038					
4250 Data Processing						
8000 General Fund	31,052					
3400 Other Funds Ltd	498					
6400 Federal Funds Ltd	24,096					
All Funds	55,646					
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,557					
3400 Other Funds Ltd	398					
6400 Federal Funds Ltd	21,318					
All Funds	48,273					
SERVICES & SUPPLIES						
8000 General Fund	124,699					
3400 Other Funds Ltd	1,394					
6400 Federal Funds Ltd	69,510					
TOTAL SERVICES & SUPPLIES	**$195,603**					

ENDING BALANCE

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	-					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,890,696,632	27,288,752	22,824,402	(390,827,981)	170,627,357	45,384,761
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
All Funds	1,890,731,007	27,288,752	22,824,402	(390,827,981)	170,661,732	45,384,761
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	(1,433,235,092)	-	-	(543,378,506)	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	424,194,267	880,327	118,930,045	(6,183,471)	189,405,471	62,362,741
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	(1,398,369)	-	-	(1,398,369)	-	-
3400 Other Funds Ltd	(273,885,493)	571,554	230,367,959	(245,871,391)	187,177,331	54,374,930
All Funds	(275,283,862)	571,554	230,367,959	(247,269,760)	187,177,331	54,374,930
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(486,587,067)	(1,309,125)	1,142,611,285	(2,290,649,336)	709,452,432	229,903,910
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	34,375	-	-	-	34,375	-

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
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	34,375	-	-	-	34,375	-
3400 Other Funds Ltd	(15,000,000)	-	-	(15,000,000)	-	-
All Funds	(14,965,625)	-	-	(15,000,000)	34,375	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	2,437,374	(58,316)	1,501,074	-	932,715	31,861
3400 Other Funds Ltd	(22,379,111)	-	-	-	-	-
All Funds	(19,941,737)	(58,316)	1,501,074	-	932,715	31,861
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(34,222,217)	-	20,595,529	(39,889,621)	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	162,980	-	-	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	(1,533,513)	-	-	(1,336,900)	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	2,437,374	(58,316)	1,501,074	-	932,715	31,861
3010 Other Funds Cap Improve	68,750	-	-	-	68,750	-
3400 Other Funds Ltd	(72,971,861)	-	20,595,529	(56,226,521)	-	-
TOTAL TRANSFERS IN	**($70,465,737)**	**($58,316)**	**$22,096,603**	**($56,226,521)**	**$1,001,465**	**$31,861**
REVENUE CATEGORIES						
8000 General Fund	1,890,696,632	27,288,752	22,824,402	(390,827,981)	170,627,357	45,384,761
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
4400 Lottery Funds Ltd	2,437,374	(58,316)	1,501,074	-	932,715	31,861

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	(1,329,619)	-	-	(1,398,369)	68,750	-
3400 Other Funds Ltd	(1,355,898,179)	1,451,881	369,893,533	(851,659,889)	376,582,802	116,737,671
6400 Federal Funds Ltd	(486,587,067)	(1,309,125)	1,142,611,285	(2,290,649,336)	709,452,432	229,903,910
TOTAL REVENUE CATEGORIES	**$49,353,516**	**$27,373,192**	**$1,536,830,294**	**($3,534,535,575)**	**$1,257,698,431**	**$392,058,203**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	(34,375)	-	-	-	(34,375)	-
AVAILABLE REVENUES						
8000 General Fund	1,890,696,632	27,288,752	22,824,402	(390,827,981)	170,627,357	45,384,761
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
4400 Lottery Funds Ltd	2,437,374	(58,316)	1,501,074	-	932,715	31,861
3010 Other Funds Cap Improve	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(1,355,898,179)	1,451,881	369,893,533	(851,659,889)	376,582,802	116,737,671
6400 Federal Funds Ltd	(486,587,067)	(1,309,125)	1,142,611,285	(2,290,649,336)	709,452,432	229,903,910
TOTAL AVAILABLE REVENUES	**$49,319,141**	**$27,373,192**	**$1,536,830,294**	**($3,534,535,575)**	**$1,257,664,056**	**$392,058,203**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	38,170	-	535,236	(1,223,144)	-	-
4400 Lottery Funds Ltd	41,079	-	-	-	-	-
3400 Other Funds Ltd	1,689,363	-	314,925	(7,494)	-	-

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	(2,954,931)	-	393,259	(1,199,098)	-	-
All Funds	(1,186,319)	-	1,243,420	(2,429,736)	-	-
3160 Temporary Appointments						
8000 General Fund	815,940	815,388	-	-	-	-
4400 Lottery Funds Ltd	182	182	-	-	-	-
3400 Other Funds Ltd	47,838	47,838	-	-	-	-
6400 Federal Funds Ltd	43,961	44,513	-	-	-	-
All Funds	907,921	907,921	-	-	-	-
3170 Overtime Payments						
8000 General Fund	9,967,645	9,967,645	-	-	-	-
3400 Other Funds Ltd	8,551	8,551	-	-	-	-
6400 Federal Funds Ltd	17,994	17,994	-	-	-	-
All Funds	9,994,190	9,994,190	-	-	-	-
3180 Shift Differential						
8000 General Fund	3,976,004	3,974,702	-	-	-	-
3400 Other Funds Ltd	219,839	221,141	-	-	-	-
6400 Federal Funds Ltd	4,886	4,886	-	-	-	-
All Funds	4,200,729	4,200,729	-	-	-	-
3190 All Other Differential						
8000 General Fund	8,720,245	8,710,668	-	-	-	-
3400 Other Funds Ltd	59,947	59,947	-	-	-	-
6400 Federal Funds Ltd	1,581,793	1,591,383	-	-	-	-
All Funds	10,361,985	10,361,998	-	-	-	-

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
SALARIES & WAGES						
8000 General Fund	23,518,004	23,468,403	535,236	(1,223,144)	-	-
4400 Lottery Funds Ltd	41,261	182	-	-	-	-
3400 Other Funds Ltd	2,025,538	337,477	314,925	(7,494)	-	-
6400 Federal Funds Ltd	(1,306,297)	1,658,776	393,259	(1,199,098)	-	-
TOTAL SALARIES & WAGES	**$24,278,506**	**$25,464,838**	**$1,243,420**	**($2,429,736)**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(460)	-	243	(487)	-	-
4400 Lottery Funds Ltd	(48)	-	-	-	-	-
3400 Other Funds Ltd	746	-	162	(4)	-	-
6400 Federal Funds Ltd	(576)	-	189	(446)	-	-
All Funds	(338)	-	594	(937)	-	-
3220 Public Employees Retire Cont						
8000 General Fund	4,776,554	4,766,194	112,615	(257,348)	-	-
4400 Lottery Funds Ltd	8,643	-	-	-	-	-
3400 Other Funds Ltd	416,122	60,941	66,260	(1,577)	-	-
6400 Federal Funds Ltd	(284,068)	339,640	82,743	(252,291)	-	-
All Funds	4,917,251	5,166,775	261,618	(511,216)	-	-
3221 Pension Obligation Bond						
8000 General Fund	(1,342,750)	(1,240,033)	-	-	-	-
4400 Lottery Funds Ltd	(5,914)	(5,914)	-	-	-	-
3400 Other Funds Ltd	(276,713)	(297,753)	-	-	-	-

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	(116,197)	(197,874)	-	-	-	-
All Funds	(1,741,574)	(1,741,574)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,733,410	1,795,331	40,947	(93,570)	-	-
4400 Lottery Funds Ltd	3,157	14	-	-	-	-
3400 Other Funds Ltd	166,179	25,817	24,092	(573)	-	-
6400 Federal Funds Ltd	(45,412)	126,896	30,084	(91,732)	-	-
All Funds	1,857,334	1,948,058	95,123	(185,875)	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	86,565	90,611	2,142	(4,894)	-	-
4400 Lottery Funds Ltd	166	-	-	-	-	-
3400 Other Funds Ltd	8,634	1,157	1,260	(30)	-	-
6400 Federal Funds Ltd	(1,880)	6,458	1,575	(4,796)	-	-
All Funds	93,485	98,226	4,977	(9,720)	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(275)	-	142	(285)	-	-
4400 Lottery Funds Ltd	(28)	-	-	-	-	-
3400 Other Funds Ltd	437	-	94	(2)	-	-
6400 Federal Funds Ltd	(334)	-	111	(261)	-	-
All Funds	(200)	-	347	(548)	-	-
3270 Flexible Benefits						
8000 General Fund	(269,304)	-	143,658	(287,102)	-	-
4400 Lottery Funds Ltd	(27,989)	-	-	-	-	-

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	436,719	-	95,418	(2,120)	-	-
6400 Federal Funds Ltd	(340,865)	-	110,790	(262,081)	-	-
All Funds	(201,439)	-	349,866	(551,303)	-	-
3280 Other OPE						
3400 Other Funds Ltd	821,940	821,940	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,983,740	5,412,103	299,747	(643,686)	-	-
4400 Lottery Funds Ltd	(22,013)	(5,900)	-	-	-	-
3400 Other Funds Ltd	1,574,064	612,102	187,286	(4,306)	-	-
6400 Federal Funds Ltd	(789,332)	275,120	225,492	(611,607)	-	-
TOTAL OTHER PAYROLL EXPENSES	**$5,746,459**	**$6,293,425**	**$712,525**	**($1,259,599)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(149,532)	(1,591,754)	-	-	-	-
4400 Lottery Funds Ltd	(52,598)	(52,598)	-	-	-	-
3400 Other Funds Ltd	231,128	502,302	-	-	-	-
6400 Federal Funds Ltd	(4,414,069)	(3,243,021)	-	-	-	-
All Funds	(4,385,071)	(4,385,071)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	28,352,212	27,288,752	834,983	(1,866,830)	-	-
4400 Lottery Funds Ltd	(33,350)	(58,316)	-	-	-	-
3400 Other Funds Ltd	3,830,730	1,451,881	502,211	(11,800)	-	-
6400 Federal Funds Ltd	(6,509,698)	(1,309,125)	618,751	(1,810,705)	-	-

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
TOTAL PERSONAL SERVICES	**$25,639,894**	**$27,373,192**	**$1,955,945**	**($3,689,335)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	496,706	-	444,277	(56,061)	142,468	-
4400 Lottery Funds Ltd	1,863	-	-	-	1,863	-
3400 Other Funds Ltd	132,897	-	10,200	(7,427)	95,937	-
6400 Federal Funds Ltd	(224,068)	-	95,321	(385,183)	66,052	-
All Funds	407,398	-	549,798	(448,671)	306,320	-
4125 Out of State Travel						
8000 General Fund	82,444	-	67,999	-	14,445	-
4400 Lottery Funds Ltd	234	-	-	-	234	-
3400 Other Funds Ltd	13,087	-	-	-	13,087	-
6400 Federal Funds Ltd	(60,846)	-	-	(75,863)	15,017	-
All Funds	34,919	-	67,999	(75,863)	42,783	-
4150 Employee Training						
8000 General Fund	160,401	-	99,825	(18,157)	88,660	-
4400 Lottery Funds Ltd	378	-	-	-	378	-
3400 Other Funds Ltd	34,193	-	3,486	(2,044)	22,751	-
6400 Federal Funds Ltd	(160,319)	-	28,412	(212,160)	23,502	-
All Funds	34,653	-	131,723	(232,361)	135,291	-
4175 Office Expenses						
8000 General Fund	3,065,306	-	2,855,163	(105,401)	319,924	-
4400 Lottery Funds Ltd	639	-	-	-	639	-

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	147,252	-	18,454	(14,134)	137,894	-
6400 Federal Funds Ltd	(105,536)	-	180,688	(379,318)	93,752	-
All Funds	3,107,661	-	3,054,305	(498,853)	552,209	-
4200 Telecommunications						
8000 General Fund	174,715	-	113,072	(35,940)	118,628	-
4400 Lottery Funds Ltd	251	-	-	-	251	-
3400 Other Funds Ltd	79,198	-	7,140	(4,621)	55,469	-
6400 Federal Funds Ltd	(76,872)	-	59,804	(173,253)	36,742	-
All Funds	177,292	-	180,016	(213,814)	211,090	-
4250 Data Processing						
8000 General Fund	1,374,406	-	12,155	-	341,043	1,021,208
4400 Lottery Funds Ltd	465	-	-	-	465	-
3400 Other Funds Ltd	8,556	-	-	-	8,556	-
6400 Federal Funds Ltd	(16,011)	-	-	(47,923)	31,912	-
All Funds	1,367,416	-	12,155	(47,923)	381,976	1,021,208
4275 Publicity and Publications						
8000 General Fund	62,953	-	27,997	(30,960)	65,916	-
4400 Lottery Funds Ltd	2,640	-	-	-	2,640	-
3400 Other Funds Ltd	235,952	-	-	-	235,952	-
6400 Federal Funds Ltd	(4,744)	-	-	(38,902)	34,158	-
All Funds	296,801	-	27,997	(69,862)	338,666	-
4300 Professional Services						
8000 General Fund	(25,745,307)	-	9,687,964	(40,602,614)	6,006,725	-

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	160,492	-	-	-	160,492	-
3400 Other Funds Ltd	7,937,429	-	-	(1,143,556)	8,732,533	-
6400 Federal Funds Ltd	(214,759,833)	-	1,116,441	(219,751,772)	3,861,460	-
All Funds	(232,407,219)	-	10,804,405	(261,497,942)	18,761,210	-
4315 IT Professional Services						
8000 General Fund	5,218,374	-	3,545,343	(325,440)	1,766,563	-
4400 Lottery Funds Ltd	(22,962)	-	-	-	2,004	-
3400 Other Funds Ltd	1,435,598	-	-	(15,000)	1,009,612	-
6400 Federal Funds Ltd	5,430,975	-	1,648,341	(1,612,882)	5,042,588	-
All Funds	12,061,985	-	5,193,684	(1,953,322)	7,820,767	-
4325 Attorney General						
8000 General Fund	1,183,198	-	265,495	-	992,703	-
4400 Lottery Funds Ltd	424	-	-	-	424	-
3400 Other Funds Ltd	1,139,356	-	-	-	1,064,356	-
6400 Federal Funds Ltd	409,552	-	-	(96,279)	505,831	-
All Funds	2,732,530	-	265,495	(96,279)	2,563,314	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	462	-	-	-	462	-
4375 Employee Recruitment and Develop						
8000 General Fund	28,913	-	275	-	28,638	-
3400 Other Funds Ltd	789	-	-	-	789	-
6400 Federal Funds Ltd	(516)	-	-	(807)	291	-
All Funds	29,186	-	275	(807)	29,718	-

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 Dues and Subscriptions						
8000 General Fund	20,452	-	5,431	-	15,021	-
4400 Lottery Funds Ltd	360	-	-	-	360	-
3400 Other Funds Ltd	5,490	-	-	-	5,490	-
6400 Federal Funds Ltd	(4,261)	-	-	(15,209)	10,948	-
All Funds	22,041	-	5,431	(15,209)	31,819	-
4425 Facilities Rental and Taxes						
8000 General Fund	42,051	-	7,056	-	34,572	-
3400 Other Funds Ltd	3,795	-	-	-	3,795	-
6400 Federal Funds Ltd	53,656	-	-	(1,446)	55,525	-
All Funds	99,502	-	7,056	(1,446)	93,892	-
4450 Fuels and Utilities						
8000 General Fund	194,806	-	2,760	-	191,292	-
3400 Other Funds Ltd	7,980	-	-	-	8,734	-
6400 Federal Funds Ltd	144	-	-	-	144	-
All Funds	202,930	-	2,760	-	200,170	-
4475 Facilities Maintenance						
8000 General Fund	306,338	-	5,148	-	289,418	-
3400 Other Funds Ltd	1,689	-	-	-	2,458	-
6400 Federal Funds Ltd	(84,092)	-	-	(84,848)	11,759	-
All Funds	223,935	-	5,148	(84,848)	303,635	-
4500 Food and Kitchen Supplies						
8000 General Fund	340,083	-	26,052	(42,939)	375,525	-

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	(19,157,162)	-	15,285	(19,562,890)	467,994	-
6400 Federal Funds Ltd	(31,868,282)	-	13,100	(31,857,440)	1,849	-
All Funds	(50,685,361)	-	54,437	(51,463,269)	845,368	-
4525 Medical Services and Supplies						
8000 General Fund	2,155,342	-	-	-	1,612,149	-
3400 Other Funds Ltd	1,790,124	-	-	-	2,198,696	-
6400 Federal Funds Ltd	(6,819,746)	-	-	(6,819,746)	134,621	-
All Funds	(2,874,280)	-	-	(6,819,746)	3,945,466	-
4550 Other Care of Residents and Patients						
8000 General Fund	81,914	-	1,443	-	80,471	-
3400 Other Funds Ltd	142	-	-	-	142	-
6400 Federal Funds Ltd	2,491	-	-	(905)	3,396	-
All Funds	84,547	-	1,443	(905)	84,009	-
4575 Agency Program Related S and S						
8000 General Fund	161,368	-	(11,129)	-	171,951	-
4400 Lottery Funds Ltd	233	-	-	-	233	-
3400 Other Funds Ltd	251,752,119	-	82,288,151	-	103,134,833	34,140,068
6400 Federal Funds Ltd	(4,143,009)	-	(28,820)	(4,129,547)	15,765	-
All Funds	247,770,711	-	82,248,202	(4,129,547)	103,322,782	34,140,068
4600 Intra-agency Charges						
8000 General Fund	33,103	-	31,649	-	1,454	-
3400 Other Funds Ltd	90,597	-	9,320	-	67,194	7,249
6400 Federal Funds Ltd	1,497	-	-	(39)	1,536	-

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	125,197	-	40,969	(39)	70,184	7,249
4650 Other Services and Supplies						
8000 General Fund	(239,598)	-	(128,009)	(267,784)	167,079	-
4400 Lottery Funds Ltd	1,713	-	-	-	1,713	-
3400 Other Funds Ltd	108,600	-	1,290	(4,787)	106,212	-
6400 Federal Funds Ltd	(514,475)	-	10,004	(523,136)	43,816	-
All Funds	(643,760)	-	(116,715)	(795,707)	318,820	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	54,570	-	48,257	(33,324)	46,455	-
4400 Lottery Funds Ltd	90	-	-	-	90	-
3400 Other Funds Ltd	24,669	-	2,829	(2,135)	16,625	-
6400 Federal Funds Ltd	(9,640)	-	1,045	(31,761)	21,608	-
All Funds	69,689	-	52,131	(67,220)	84,778	-
4715 IT Expendable Property						
8000 General Fund	163,504	-	49,068	-	114,436	-
4400 Lottery Funds Ltd	102	-	-	-	102	-
3400 Other Funds Ltd	(6,132,376)	-	-	(6,152,343)	19,967	-
6400 Federal Funds Ltd	55,303	-	-	(50,227)	105,530	-
All Funds	(5,913,467)	-	49,068	(6,202,570)	240,035	-
SERVICES & SUPPLIES						
8000 General Fund	(10,583,958)	-	17,157,291	(41,518,620)	12,985,536	1,021,208
4400 Lottery Funds Ltd	146,922	-	-	-	171,888	-
3400 Other Funds Ltd	239,660,436	-	82,356,155	(26,908,937)	117,409,538	34,147,317

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	(252,898,632)	-	3,124,336	(266,288,646)	10,117,802	-
TOTAL SERVICES & SUPPLIES	**($23,675,232)**	**-**	**$102,637,782**	**($334,716,203)**	**$140,684,764**	**$35,168,525**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	9,056	-	-	-	9,056	-
6400 Federal Funds Ltd	(329,849)	-	-	(329,849)	-	-
All Funds	(320,793)	-	-	(329,849)	9,056	-
5250 Household and Institutional Equip.						
8000 General Fund	14,902	-	-	-	14,902	-
5350 Industrial and Heavy Equipment						
8000 General Fund	3,983	-	-	-	3,983	-
5650 Land Improvements						
8000 General Fund	2,261	-	-	-	2,261	-
3010 Other Funds Cap Improve	13,332	-	-	-	13,332	-
All Funds	15,593	-	-	-	15,593	-
5700 Building Structures						
8000 General Fund	356,861	-	-	-	356,861	-
3010 Other Funds Cap Improve	(1,377,326)	-	-	(1,398,369)	21,043	-
3400 Other Funds Ltd	(565,661)	-	-	(565,661)	-	-
All Funds	(1,586,126)	-	-	(1,964,030)	377,904	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	(32,520)	-	-	(32,520)	-	-
CAPITAL OUTLAY						

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	378,007	-	-	-	378,007	-
3010 Other Funds Cap Improve	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(556,605)	-	-	(565,661)	9,056	-
6400 Federal Funds Ltd	(362,369)	-	-	(362,369)	-	-
TOTAL CAPITAL OUTLAY	**($1,904,961)**	**-**	**-**	**($2,326,399)**	**$421,438**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	15,926,213	-	-	-	14,590,695	691,934
4400 Lottery Funds Ltd	393,352	-	-	-	393,352	-
3400 Other Funds Ltd	4,223,516	-	-	-	4,223,516	-
6400 Federal Funds Ltd	(36,373,396)	-	-	(39,180,855)	2,973,803	-
All Funds	(15,830,315)	-	-	(39,180,855)	22,181,366	691,934
6025 Dist to Other Gov Unit						
8000 General Fund	650,643	-	-	-	650,018	625
4400 Lottery Funds Ltd	8,685	-	-	-	8,685	-
3400 Other Funds Ltd	39,947	-	-	-	39,947	-
6400 Federal Funds Ltd	(11,793,872)	-	-	(11,859,425)	65,553	-
All Funds	(11,094,597)	-	-	(11,859,425)	764,203	625
6030 Dist to Non-Gov Units						
8000 General Fund	(2,069,922)	-	-	(5,000,000)	2,930,078	-
3400 Other Funds Ltd	12,450,761	-	10,667,722	-	1,783,039	-
6400 Federal Funds Ltd	(18,548,732)	-	-	(18,810,661)	261,929	-
All Funds	(8,167,893)	-	10,667,722	(23,810,661)	4,975,046	-

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
6035 Dist to Individuals						
8000 General Fund	1,898,717,943	-	2,991,561	(289,133,862)	128,274,661	43,191,929
4400 Lottery Funds Ltd	310,025	-	-	-	248,124	31,861
3400 Other Funds Ltd	(1,729,055,922)	-	155,720,852	(671,318,839)	162,884,444	54,374,930
6400 Federal Funds Ltd	(214,098,048)	-	1,096,021,480	(1,950,485,282)	683,132,363	229,903,910
All Funds	(44,126,002)	-	1,254,733,893	(2,910,937,983)	974,539,592	327,502,630
6050 Dist to Non-Profit Organizations						
8000 General Fund	756,000	-	-	-	756,000	-
6055 Dist to Contract Svc Providers						
8000 General Fund	5,452,169	-	218,820	-	5,452,169	-
4400 Lottery Funds Ltd	71,549	-	-	-	71,549	-
3400 Other Funds Ltd	(36,166,249)	-	-	(39,289,621)	3,123,372	-
6400 Federal Funds Ltd	10,848,557	-	-	(102,960)	10,951,517	-
All Funds	(19,793,974)	-	218,820	(39,392,581)	19,598,607	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(15,000,000)	-	-	(15,000,000)	-	-
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
All Funds	(14,965,625)	-	-	(15,000,000)	34,375	-
6085 Other Special Payments						
8000 General Fund	(31,844,339)	-	1,619,370	(38,308,669)	4,591,075	479,065
4400 Lottery Funds Ltd	1,540,191	-	1,501,074	-	39,117	-
3400 Other Funds Ltd	149,620,012	-	120,646,593	(113,565,031)	87,047,237	28,215,424
6400 Federal Funds Ltd	42,964,376	-	42,846,718	(1,748,433)	1,866,091	-

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	162,280,240	-	166,613,755	(153,622,133)	93,543,520	28,694,489
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	16,859	-	59	-	16,800	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	183,664	-	-	-	17,320	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	(55,195)	-	2,318	-	2,318	-
3400 Other Funds Ltd	55,195	-	-	-	62,653	-
6400 Federal Funds Ltd	-	-	-	-	64,971	-
All Funds	-	-	2,318	-	129,942	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,083	-	-	-	1,083	-
SPECIAL PAYMENTS						
8000 General Fund	1,872,550,371	-	4,832,128	(347,442,531)	157,263,814	44,363,553
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
4400 Lottery Funds Ltd	2,323,802	-	1,501,074	-	760,827	31,861
3400 Other Funds Ltd	(1,598,832,740)	-	287,035,167	(824,173,491)	259,164,208	82,590,354
6400 Federal Funds Ltd	(226,816,368)	-	1,138,868,198	(2,022,187,616)	699,334,630	229,903,910
TOTAL SPECIAL PAYMENTS	**$49,259,440**	**-**	**$1,432,236,567**	**($3,193,803,638)**	**$1,116,557,854**	**$356,889,678**
EXPENDITURES						
8000 General Fund	1,890,696,632	27,288,752	22,824,402	(390,827,981)	170,627,357	45,384,761
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
4400 Lottery Funds Ltd	2,437,374	(58,316)	1,501,074	-	932,715	31,861

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	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(1,355,898,179)	1,451,881	369,893,533	(851,659,889)	376,582,802	116,737,671
6400 Federal Funds Ltd	(486,587,067)	(1,309,125)	1,142,611,285	(2,290,649,336)	709,452,432	229,903,910
TOTAL EXPENDITURES	**$49,319,141**	**$27,373,192**	**$1,536,830,294**	**($3,534,535,575)**	**$1,257,664,056**	**$392,058,203**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	13	(13)	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(4.73)	-	8.27	(13.00)	-	-

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	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	41,928,922	42,101,386	379,748,054	1,551,745,678	(124,699)	
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	(14,068,005)	-	(875,788,581)	-	
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	58,799,154	-	-	-	-	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	51,267,791	(17,296,396)	-	(534,509,510)	32,239	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	217,083,411	(384,621,090)	-	(108,989,044)	(69,510)	
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	30,040	-	-	-	-	
3400 Other Funds Ltd	-	(841,838)	-	(21,537,273)	-	
All Funds	30,040	(841,838)	-	(21,537,273)	-	
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	(4,006,855)	-	(10,921,270)	-	

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	
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	-	162,980	
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	-	-	-	(196,613)	
TRANSFERS IN						
4400 Lottery Funds Ltd	30,040	-	-	-	-	
3400 Other Funds Ltd	-	(4,848,693)	-	(32,458,543)	(33,633)	
TOTAL TRANSFERS IN	**$30,040**	**($4,848,693)**	**-**	**($32,458,543)**	**($33,633)**	
REVENUE CATEGORIES						
8000 General Fund	41,928,922	42,101,386	379,748,054	1,551,745,678	(124,699)	
4400 Lottery Funds Ltd	30,040	-	-	-	-	
3400 Other Funds Ltd	110,066,945	(36,213,094)	-	(1,442,756,634)	(1,394)	
6400 Federal Funds Ltd	217,083,411	(384,621,090)	-	(108,989,044)	(69,510)	
TOTAL REVENUE CATEGORIES	**$369,109,318**	**($378,732,798)**	**$379,748,054**	**-**	**($195,603)**	
AVAILABLE REVENUES						
8000 General Fund	41,928,922	42,101,386	379,748,054	1,551,745,678	(124,699)	
4400 Lottery Funds Ltd	30,040	-	-	-	-	
3400 Other Funds Ltd	110,066,945	(36,213,094)	-	(1,442,756,634)	(1,394)	
6400 Federal Funds Ltd	217,083,411	(384,621,090)	-	(108,989,044)	(69,510)	
TOTAL AVAILABLE REVENUES	**$369,109,318**	**($378,732,798)**	**$379,748,054**	**-**	**($195,603)**	
EXPENDITURES						
PERSONAL SERVICES						

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	-	-	-	729,942	(3,864)	
4400 Lottery Funds Ltd	-	-	-	-	41,079	
3400 Other Funds Ltd	-	-	-	1,392,882	(10,950)	
6400 Federal Funds Ltd	-	-	-	(2,122,824)	(26,268)	
All Funds	-	-	-	-	(3)	
3160 Temporary Appointments						
8000 General Fund	-	-	-	552	-	
6400 Federal Funds Ltd	-	-	-	(552)	-	
All Funds	-	-	-	-	-	
3180 Shift Differential						
8000 General Fund	-	-	-	1,302	-	
3400 Other Funds Ltd	-	-	-	(1,302)	-	
All Funds	-	-	-	-	-	
3190 All Other Differential						
8000 General Fund	-	-	-	9,577	-	
6400 Federal Funds Ltd	-	-	-	(9,590)	-	
All Funds	-	-	-	(13)	-	
SALARIES & WAGES						
8000 General Fund	-	-	-	741,373	(3,864)	
4400 Lottery Funds Ltd	-	-	-	-	41,079	
3400 Other Funds Ltd	-	-	-	1,391,580	(10,950)	

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	-	-	-	(2,132,966)	(26,268)	
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**($13)**	**($3)**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	(280)	64	
4400 Lottery Funds Ltd	-	-	-	-	(48)	
3400 Other Funds Ltd	-	-	-	611	(23)	
6400 Federal Funds Ltd	-	-	-	(317)	(2)	
All Funds	-	-	-	14	(9)	
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	155,874	(781)	
4400 Lottery Funds Ltd	-	-	-	-	8,643	
3400 Other Funds Ltd	-	-	-	292,790	(2,292)	
6400 Federal Funds Ltd	-	-	-	(448,662)	(5,498)	
All Funds	-	-	-	2	72	
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	(102,717)	-	
3400 Other Funds Ltd	-	-	-	21,040	-	
6400 Federal Funds Ltd	-	-	-	81,677	-	
All Funds	-	-	-	-	-	
3230 Social Security Taxes						
8000 General Fund	-	-	-	(9,319)	21	
4400 Lottery Funds Ltd	-	-	-	-	3,143	

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	-	-	-	117,980	(1,137)	
6400 Federal Funds Ltd	-	-	-	(108,662)	(1,998)	
All Funds	-	-	-	(1)	29	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	(1,299)	5	
4400 Lottery Funds Ltd	-	-	-	-	166	
3400 Other Funds Ltd	-	-	-	6,312	(65)	
6400 Federal Funds Ltd	-	-	-	(5,015)	(102)	
All Funds	-	-	-	(2)	4	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	(174)	42	
4400 Lottery Funds Ltd	-	-	-	-	(28)	
3400 Other Funds Ltd	-	-	-	356	(11)	
6400 Federal Funds Ltd	-	-	-	(182)	(2)	
All Funds	-	-	-	-	1	
3270 Flexible Benefits						
8000 General Fund	-	-	-	(167,158)	41,298	
4400 Lottery Funds Ltd	-	-	-	-	(27,989)	
3400 Other Funds Ltd	-	-	-	354,541	(11,120)	
6400 Federal Funds Ltd	-	-	-	(187,383)	(2,191)	
All Funds	-	-	-	-	(2)	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	(125,073)	40,649	

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	-	-	-	-	(16,113)	
3400 Other Funds Ltd	-	-	-	793,630	(14,648)	
6400 Federal Funds Ltd	-	-	-	(668,544)	(9,793)	
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**$13**	**$95**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	1,442,222	-	
3400 Other Funds Ltd	-	-	-	(271,174)	-	
6400 Federal Funds Ltd	-	-	-	(1,171,048)	-	
All Funds	-	-	-	-	-	
PERSONAL SERVICES						
8000 General Fund	-	-	-	2,058,522	36,785	
4400 Lottery Funds Ltd	-	-	-	-	24,966	
3400 Other Funds Ltd	-	-	-	1,914,036	(25,598)	
6400 Federal Funds Ltd	-	-	-	(3,972,558)	(36,061)	
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**$92**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	(33,929)	(49)	
3400 Other Funds Ltd	-	-	-	34,187	-	
6400 Federal Funds Ltd	-	-	-	(258)	-	
All Funds	-	-	-	-	(49)	

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	
4150 Employee Training						
8000 General Fund	-	-	-	(9,927)	-	
3400 Other Funds Ltd	-	-	-	10,000	-	
6400 Federal Funds Ltd	-	-	-	(73)	-	
All Funds	-	-	-	-	-	
4175 Office Expenses						
8000 General Fund	-	-	-	(64,211)	59,831	
3400 Other Funds Ltd	-	-	-	64,869	(59,831)	
6400 Federal Funds Ltd	-	-	-	(658)	-	
All Funds	-	-	-	-	-	
4200 Telecommunications						
8000 General Fund	-	-	-	(21,045)	-	
3400 Other Funds Ltd	-	-	-	21,210	-	
6400 Federal Funds Ltd	-	-	-	(165)	-	
All Funds	-	-	-	-	-	
4300 Professional Services						
8000 General Fund	-	-	-	(246,214)	(591,168)	
3400 Other Funds Ltd	-	-	-	297,147	51,305	
6400 Federal Funds Ltd	-	-	-	(50,933)	64,971	
All Funds	-	-	-	-	(474,892)	
4315 IT Professional Services						
8000 General Fund	100,428	-	-	(415,388)	546,868	
4400 Lottery Funds Ltd	-	-	-	-	(24,966)	

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	-	-	-	415,388	25,598	
6400 Federal Funds Ltd	316,867	-	-	-	36,061	
All Funds	417,295	-	-	-	583,561	
4325 Attorney General						
8000 General Fund	-	-	-	(75,000)	-	
3400 Other Funds Ltd	-	-	-	75,000	-	
All Funds	-	-	-	-	-	
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	423	-	
6400 Federal Funds Ltd	-	-	-	(423)	-	
All Funds	-	-	-	-	-	
4450 Fuels and Utilities						
8000 General Fund	-	-	-	754	-	
3400 Other Funds Ltd	-	-	-	(754)	-	
All Funds	-	-	-	-	-	
4475 Facilities Maintenance						
8000 General Fund	-	-	-	11,772	-	
3400 Other Funds Ltd	-	-	-	(769)	-	
6400 Federal Funds Ltd	-	-	-	(11,003)	-	
All Funds	-	-	-	-	-	
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	93,551	(112,106)	
3400 Other Funds Ltd	-	-	-	(92,157)	14,606	

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	-	-	-	(1,394)	(24,397)	
All Funds	-	-	-	-	(121,897)	
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	543,193	-	
3400 Other Funds Ltd	-	-	-	(408,572)	-	
6400 Federal Funds Ltd	-	-	-	(134,621)	-	
All Funds	-	-	-	-	-	
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	546	-	
3400 Other Funds Ltd	32,189,206	-	-	(139)	-	
6400 Federal Funds Ltd	-	-	-	(407)	-	
All Funds	32,189,206	-	-	-	-	
4600 Intra-agency Charges						
3400 Other Funds Ltd	6,834	-	-	-	-	
4650 Other Services and Supplies						
8000 General Fund	-	-	-	(5,855)	(5,029)	
3400 Other Funds Ltd	-	-	-	5,901	(16)	
6400 Federal Funds Ltd	-	-	-	(46)	(45,113)	
All Funds	-	-	-	-	(50,158)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	(6,818)	-	
3400 Other Funds Ltd	-	-	-	7,350	-	
6400 Federal Funds Ltd	-	-	-	(532)	-	

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	
All Funds	-	-	-	-	-	
SERVICES & SUPPLIES						
8000 General Fund	100,428	-	-	(228,148)	(101,653)	
4400 Lottery Funds Ltd	-	-	-	-	(24,966)	
3400 Other Funds Ltd	32,196,040	-	-	428,661	31,662	
6400 Federal Funds Ltd	316,867	-	-	(200,513)	31,522	
TOTAL SERVICES & SUPPLIES	**$32,613,335**	**-**	**-**	**-**	**($63,435)**	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	643,584	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	(166,344)	
All Funds	643,584	-	-	-	(166,344)	
6035 Dist to Individuals						
8000 General Fund	40,737,415	42,101,386	379,748,054	1,550,587,979	218,820	
4400 Lottery Funds Ltd	30,040	-	-	-	-	
3400 Other Funds Ltd	51,267,791	(36,213,094)	-	(1,445,772,006)	-	
6400 Federal Funds Ltd	216,766,544	(384,621,090)	-	(104,815,973)	-	
All Funds	308,801,790	(378,732,798)	379,748,054	-	218,820	
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	-	(218,820)	
6085 Other Special Payments						
8000 General Fund	447,495	-	-	(672,675)	-	
3400 Other Funds Ltd	26,603,114	-	-	672,675	-	

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	
All Funds	27,050,609	-	-	-	-	
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	-	-	-	-	166,344	
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	-	-	-	(59,831)	
3400 Other Funds Ltd	-	-	-	-	(7,458)	
6400 Federal Funds Ltd	-	-	-	-	(64,971)	
All Funds	-	-	-	-	(132,260)	
SPECIAL PAYMENTS						
8000 General Fund	41,828,494	42,101,386	379,748,054	1,549,915,304	(59,831)	
4400 Lottery Funds Ltd	30,040	-	-	-	-	
3400 Other Funds Ltd	77,870,905	(36,213,094)	-	(1,445,099,331)	(7,458)	
6400 Federal Funds Ltd	216,766,544	(384,621,090)	-	(104,815,973)	(64,971)	
TOTAL SPECIAL PAYMENTS	**$336,495,983**	**($378,732,798)**	**$379,748,054**	**-**	**($132,260)**	
EXPENDITURES						
8000 General Fund	41,928,922	42,101,386	379,748,054	1,551,745,678	(124,699)	
4400 Lottery Funds Ltd	30,040	-	-	-	-	
3400 Other Funds Ltd	110,066,945	(36,213,094)	-	(1,442,756,634)	(1,394)	
6400 Federal Funds Ltd	217,083,411	(384,621,090)	-	(108,989,044)	(69,510)	
TOTAL EXPENDITURES	**$369,109,318**	**($378,732,798)**	**$379,748,054**	**-**	**($195,603)**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	

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	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	

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
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(21,371,254)	-	-	-	-	-
TOTAL BEGINNING BALANCE	**($21,371,254)**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(4,091,704,951)	(229,839)	16,128,770	(341,395,915)	155,086,593	44,363,553
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	(37,200,000)	-	-	-	-	-
0190 Other Selective Taxes						
3400 Other Funds Ltd	(1,466,196,514)	-	-	(543,378,506)	-	-
TAXES						
3400 Other Funds Ltd	(1,503,396,514)	-	-	(543,378,506)	-	-
TOTAL TAXES	**($1,503,396,514)**	**-**	**-**	**($543,378,506)**	**-**	**-**
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	(575,631)	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	(15,360)	-	-	-	-	-

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
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(1,808,492,921)	(27,834)	229,817,126	(240,336,146)	171,647,642	54,374,930
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(18,800,796,426)	(2,338,291)	1,139,434,676	(1,947,239,436)	707,318,520	229,903,910
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	(117,346,562)	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(22,745,068)	(58,316)	1,501,074	-	931,578	31,861
3400 Other Funds Ltd	(135,840,666)	-	-	-	-	-
All Funds	(158,585,734)	(58,316)	1,501,074	-	931,578	31,861
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(914,954,755)	-	20,595,529	(39,289,621)	-	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	(271,448)	-	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	(569,463,983)	-	-	-	-	-
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	(1,383,953)	-	-	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	(20,700,105)	-	-	(1,336,900)	-	-

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
TRANSFERS IN						
4400 Lottery Funds Ltd	(22,745,068)	(58,316)	1,501,074	-	931,578	31,861
3400 Other Funds Ltd	(1,759,961,472)	-	20,595,529	(40,626,521)	-	-
TOTAL TRANSFERS IN	**($1,782,706,540)**	**($58,316)**	**$22,096,603**	**($40,626,521)**	**$931,578**	**$31,861**
REVENUE CATEGORIES						
8000 General Fund	(4,091,704,951)	(229,839)	16,128,770	(341,395,915)	155,086,593	44,363,553
4400 Lottery Funds Ltd	(22,745,068)	(58,316)	1,501,074	-	931,578	31,861
3400 Other Funds Ltd	(5,072,441,898)	(27,834)	250,412,655	(824,341,173)	171,647,642	54,374,930
6400 Federal Funds Ltd	(18,800,796,426)	(2,338,291)	1,139,434,676	(1,947,239,436)	707,318,520	229,903,910
TOTAL REVENUE CATEGORIES	**($27,987,688,343)**	**($2,654,280)**	**$1,407,477,175**	**($3,112,976,524)**	**$1,034,984,333**	**$328,674,254**
TRANSFERS OUT						
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	1,054,879	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	(4,091,704,951)	(229,839)	16,128,770	(341,395,915)	155,086,593	44,363,553
4400 Lottery Funds Ltd	(22,745,068)	(58,316)	1,501,074	-	931,578	31,861
3400 Other Funds Ltd	(5,093,813,152)	(27,834)	250,412,655	(824,341,173)	171,647,642	54,374,930
6400 Federal Funds Ltd	(18,799,741,547)	(2,338,291)	1,139,434,676	(1,947,239,436)	707,318,520	229,903,910
TOTAL AVAILABLE REVENUES	**($28,008,004,718)**	**($2,654,280)**	**$1,407,477,175**	**($3,112,976,524)**	**$1,034,984,333**	**$328,674,254**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(71,686,224)	-	337,764	(1,223,144)	-	-
4400 Lottery Funds Ltd	(1,322,801)	-	-	-	-	-
3400 Other Funds Ltd	(9,505,098)	-	-	(7,494)	-	-
6400 Federal Funds Ltd	(54,953,003)	-	393,259	(1,199,098)	-	-
All Funds	(137,467,126)	-	731,023	(2,429,736)	-	-
3160 Temporary Appointments						
8000 General Fund	(69,030)	2,899	-	-	-	-
4400 Lottery Funds Ltd	(4,341)	182	-	-	-	-
3400 Other Funds Ltd	(237)	10	-	-	-	-
6400 Federal Funds Ltd	(409,415)	17,195	-	-	-	-
All Funds	(483,023)	20,286	-	-	-	-
3170 Overtime Payments						
8000 General Fund	(176,810)	7,426	-	-	-	-
6400 Federal Funds Ltd	(175,339)	7,364	-	-	-	-
All Funds	(352,149)	14,790	-	-	-	-
3180 Shift Differential						
8000 General Fund	(4,761)	200	-	-	-	-
3400 Other Funds Ltd	(75)	3	-	-	-	-
6400 Federal Funds Ltd	(5,821)	244	-	-	-	-
All Funds	(10,657)	447	-	-	-	-
3190 All Other Differential						
8000 General Fund	(365,759)	15,362	-	-	-	-

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	(296,607)	12,457	-	-	-	-
6400 Federal Funds Ltd	(2,722,844)	114,359	-	-	-	-
All Funds	(3,385,210)	142,178	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(72,302,584)	25,887	337,764	(1,223,144)	-	-
4400 Lottery Funds Ltd	(1,327,142)	182	-	-	-	-
3400 Other Funds Ltd	(9,802,017)	12,470	-	(7,494)	-	-
6400 Federal Funds Ltd	(58,266,422)	139,162	393,259	(1,199,098)	-	-
TOTAL SALARIES & WAGES	**($141,698,165)**	**$177,701**	**$731,023**	**($2,429,736)**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(25,205)	-	153	(487)	-	-
4400 Lottery Funds Ltd	(501)	-	-	-	-	-
3400 Other Funds Ltd	(3,614)	-	-	(4)	-	-
6400 Federal Funds Ltd	(20,049)	-	189	(446)	-	-
All Funds	(49,369)	-	342	(937)	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(15,197,955)	4,837	71,067	(257,348)	-	-
4400 Lottery Funds Ltd	(278,317)	-	-	-	-	-
3400 Other Funds Ltd	(2,062,282)	2,622	-	(1,577)	-	-
6400 Federal Funds Ltd	(12,173,139)	25,662	82,743	(252,291)	-	-
All Funds	(29,711,693)	33,121	153,810	(511,216)	-	-
3221 Pension Obligation Bond						

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	(2,871,668)	(39,019)	-	-	-	-
4400 Lottery Funds Ltd	(57,788)	(5,914)	-	-	-	-
3400 Other Funds Ltd	(417,026)	(32,648)	-	-	-	-
6400 Federal Funds Ltd	(2,272,351)	(3,481)	-	-	-	-
All Funds	(5,618,833)	(81,062)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(5,500,129)	1,980	25,840	(93,570)	-	-
4400 Lottery Funds Ltd	(101,527)	14	-	-	-	-
3400 Other Funds Ltd	(748,581)	954	-	(573)	-	-
6400 Federal Funds Ltd	(4,438,713)	10,646	30,084	(91,732)	-	-
All Funds	(10,788,950)	13,594	55,924	(185,875)	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(286,996)	92	1,352	(4,894)	-	-
4400 Lottery Funds Ltd	(5,290)	-	-	-	-	-
3400 Other Funds Ltd	(39,128)	50	-	(30)	-	-
6400 Federal Funds Ltd	(230,294)	488	1,575	(4,796)	-	-
All Funds	(561,708)	630	2,927	(9,720)	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(14,730)	-	90	(285)	-	-
4400 Lottery Funds Ltd	(292)	-	-	-	-	-
3400 Other Funds Ltd	(2,114)	-	-	(2)	-	-
6400 Federal Funds Ltd	(11,744)	-	111	(261)	-	-
All Funds	(28,880)	-	201	(548)	-	-

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
3270 Flexible Benefits						
8000 General Fund	(14,843,612)	-	90,648	(287,102)	-	-
4400 Lottery Funds Ltd	(295,089)	-	-	-	-	-
3400 Other Funds Ltd	(2,130,998)	-	-	(2,120)	-	-
6400 Federal Funds Ltd	(11,811,585)	-	110,790	(262,081)	-	-
All Funds	(29,081,284)	-	201,438	(551,303)	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(38,740,295)	(32,110)	189,150	(643,686)	-	-
4400 Lottery Funds Ltd	(738,804)	(5,900)	-	-	-	-
3400 Other Funds Ltd	(5,403,743)	(29,022)	-	(4,306)	-	-
6400 Federal Funds Ltd	(30,957,875)	33,315	225,492	(611,607)	-	-
TOTAL OTHER PAYROLL EXPENSES	**($75,840,717)**	**($33,717)**	**$414,642**	**($1,259,599)**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	3,391,513	(223,616)	-	-	-	-
4400 Lottery Funds Ltd	13,759	(52,598)	-	-	-	-
3400 Other Funds Ltd	478,819	(11,282)	-	-	-	-
6400 Federal Funds Ltd	402,553	(2,510,768)	-	-	-	-
All Funds	4,286,644	(2,798,264)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(107,651,366)	(229,839)	526,914	(1,866,830)	-	-
4400 Lottery Funds Ltd	(2,052,187)	(58,316)	-	-	-	-
3400 Other Funds Ltd	(14,726,941)	(27,834)	-	(11,800)	-	-

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	(88,821,744)	(2,338,291)	618,751	(1,810,705)	-	-
TOTAL PERSONAL SERVICES	**($213,252,238)**	**($2,654,280)**	**$1,145,665**	**($3,689,335)**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(622,784)	-	93,510	(31,843)	24,820	-
4400 Lottery Funds Ltd	(44,349)	-	-	-	1,863	-
3400 Other Funds Ltd	(224,641)	-	2,494	(122)	9,430	-
6400 Federal Funds Ltd	(1,167,369)	-	51,049	(13,202)	48,475	-
All Funds	(2,059,143)	-	147,053	(45,167)	84,588	-
4125 Out of State Travel						
8000 General Fund	(56,365)	-	1,994	-	2,367	-
4400 Lottery Funds Ltd	(5,583)	-	-	-	234	-
3400 Other Funds Ltd	(61,014)	-	-	-	2,563	-
6400 Federal Funds Ltd	(258,364)	-	-	-	10,851	-
All Funds	(381,326)	-	1,994	-	16,015	-
4150 Employee Training						
8000 General Fund	(308,629)	-	28,529	(11,095)	12,496	-
4400 Lottery Funds Ltd	(8,999)	-	-	-	378	-
3400 Other Funds Ltd	(101,296)	-	689	(34)	4,253	-
6400 Federal Funds Ltd	(477,668)	-	16,235	(9,058)	19,682	-
All Funds	(896,592)	-	45,453	(20,187)	36,809	-
4175 Office Expenses						
8000 General Fund	(2,559,412)	-	1,893,001	(59,327)	105,004	-

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	(15,224)	-	-	-	639	-
3400 Other Funds Ltd	(713,998)	-	4,746	(232)	29,978	-
6400 Federal Funds Ltd	(1,722,336)	-	96,483	(23,847)	71,337	-
All Funds	(5,010,970)	-	1,994,230	(83,406)	206,958	-
4200 Telecommunications						
8000 General Fund	(439,473)	-	52,980	(20,874)	17,581	-
4400 Lottery Funds Ltd	(5,974)	-	-	-	251	-
3400 Other Funds Ltd	(219,151)	-	1,553	(76)	9,201	-
6400 Federal Funds Ltd	(619,445)	-	32,291	(9,270)	25,627	-
All Funds	(1,284,043)	-	86,824	(30,220)	52,660	-
4250 Data Processing						
8000 General Fund	(354,732)	-	12,155	-	14,899	-
4400 Lottery Funds Ltd	(11,080)	-	-	-	465	-
3400 Other Funds Ltd	(46,027)	-	-	-	1,933	-
6400 Federal Funds Ltd	(733,878)	-	-	-	30,823	-
All Funds	(1,145,717)	-	12,155	-	48,120	-
4275 Publicity and Publications						
8000 General Fund	(639,730)	-	27,997	-	26,869	-
4400 Lottery Funds Ltd	(62,856)	-	-	-	2,640	-
3400 Other Funds Ltd	(1,938,106)	-	-	-	81,400	-
6400 Federal Funds Ltd	(812,613)	-	-	-	34,130	-
All Funds	(3,453,305)	-	27,997	-	145,039	-
4300 Professional 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	(57,730,549)	-	6,471,979	(11,579,403)	3,138,278	-
4400 Lottery Funds Ltd	(2,360,177)	-	-	-	160,492	-
3400 Other Funds Ltd	(37,021,581)	-	-	(154,980)	2,506,929	-
6400 Federal Funds Ltd	(46,040,299)	-	(236,003)	(9,379,067)	2,492,963	-
All Funds	(143,152,606)	-	6,235,976	(21,113,450)	8,298,662	-
4315 IT Professional Services						
8000 General Fund	(21,343,541)	-	1,787,800	(325,440)	1,429,231	-
4400 Lottery Funds Ltd	(29,476)	-	-	-	2,004	-
3400 Other Funds Ltd	(1,569,795)	-	-	-	106,746	-
6400 Federal Funds Ltd	(71,274,415)	-	-	(1,030,560)	4,776,582	-
All Funds	(94,217,227)	-	1,787,800	(1,356,000)	6,314,563	-
4325 Attorney General						
8000 General Fund	(1,417,444)	-	265,495	-	329,697	-
4400 Lottery Funds Ltd	(1,822)	-	-	-	424	-
3400 Other Funds Ltd	(359,127)	-	-	-	83,533	-
6400 Federal Funds Ltd	(2,037,585)	-	-	-	473,942	-
All Funds	(3,815,978)	-	265,495	-	887,596	-
4375 Employee Recruitment and Develop						
8000 General Fund	(6,282)	-	275	-	264	-
3400 Other Funds Ltd	(585)	-	-	-	25	-
6400 Federal Funds Ltd	(6,927)	-	-	-	291	-
All Funds	(13,794)	-	275	-	580	-
4400 Dues and Subscriptions						

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	(124,106)	-	5,431	-	5,212	-
4400 Lottery Funds Ltd	(8,566)	-	-	-	360	-
3400 Other Funds Ltd	(30,615)	-	-	-	1,286	-
6400 Federal Funds Ltd	(258,736)	-	-	-	10,867	-
All Funds	(422,023)	-	5,431	-	17,725	-
4425 Facilities Rental and Taxes						
8000 General Fund	(150,443)	-	7,056	-	6,319	-
4400 Lottery Funds Ltd	(4)	-	-	-	-	-
3400 Other Funds Ltd	(35,304)	-	-	-	1,483	-
6400 Federal Funds Ltd	(1,311,947)	-	-	-	55,102	-
All Funds	(1,497,698)	-	7,056	-	62,904	-
4450 Fuels and Utilities						
8000 General Fund	(63,078)	-	2,760	-	2,649	-
6400 Federal Funds Ltd	(3,420)	-	-	-	144	-
All Funds	(66,498)	-	2,760	-	2,793	-
4475 Facilities Maintenance						
8000 General Fund	(5,954)	-	261	-	250	-
6400 Federal Funds Ltd	(17,989)	-	-	-	756	-
All Funds	(23,943)	-	261	-	1,006	-
4500 Food and Kitchen Supplies						
8000 General Fund	(132,784)	-	26,052	(42,939)	3,773	-
3400 Other Funds Ltd	(1,543)	-	168	(382)	49	-
6400 Federal Funds Ltd	(41,609)	-	13,100	(30,767)	455	-

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	(175,936)	-	39,320	(74,088)	4,277	-
4550 Other Care of Residents and Patients						
8000 General Fund	(32,969)	-	1,443	-	1,385	-
6400 Federal Funds Ltd	(80,862)	-	-	-	3,396	-
All Funds	(113,831)	-	1,443	-	4,781	-
4575 Agency Program Related S and S						
8000 General Fund	(481,671)	-	(11,129)	-	20,230	-
4400 Lottery Funds Ltd	(5,542)	-	-	-	233	-
3400 Other Funds Ltd	(454,469)	-	-	-	19,088	-
6400 Federal Funds Ltd	(273,293)	-	(28,820)	-	11,478	-
All Funds	(1,214,975)	-	(39,949)	-	51,029	-
4600 Intra-agency Charges						
8000 General Fund	(34,435)	-	26,610	-	1,446	-
6400 Federal Funds Ltd	(36,577)	-	-	-	1,536	-
All Funds	(71,012)	-	26,610	-	2,982	-
4650 Other Services and Supplies						
8000 General Fund	(819,759)	-	40,282	(4,909)	34,224	-
4400 Lottery Funds Ltd	(13,713)	-	-	-	576	-
3400 Other Funds Ltd	(44,612)	-	412	(21)	1,873	-
6400 Federal Funds Ltd	(961,484)	-	3,077	(1,681)	40,312	-
All Funds	(1,839,568)	-	43,771	(6,611)	76,985	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	(168,449)	-	6,746	(10,724)	6,624	-

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	(2,151)	-	-	-	90	-
3400 Other Funds Ltd	(48,102)	-	-	(35)	2,019	-
6400 Federal Funds Ltd	(470,166)	-	315	(5,341)	19,523	-
All Funds	(688,868)	-	7,061	(16,100)	28,256	-
4715 IT Expendable Property						
8000 General Fund	(636,879)	-	28,501	-	26,749	-
4400 Lottery Funds Ltd	(2,439)	-	-	-	102	-
3400 Other Funds Ltd	(43,450)	-	-	-	1,825	-
6400 Federal Funds Ltd	(2,481,788)	-	-	-	104,235	-
All Funds	(3,164,556)	-	28,501	-	132,911	-
SERVICES & SUPPLIES						
8000 General Fund	(88,129,468)	-	10,769,728	(12,086,554)	5,210,367	-
4400 Lottery Funds Ltd	(2,577,955)	-	-	-	170,751	-
3400 Other Funds Ltd	(42,913,416)	-	10,062	(155,882)	2,863,614	-
6400 Federal Funds Ltd	(131,088,770)	-	(52,273)	(10,502,793)	8,232,507	-
TOTAL SERVICES & SUPPLIES	**($264,709,609)**	**-**	**$10,727,517**	**($22,745,229)**	**$16,477,239**	**-**
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	(8,273,760)	-	-	-	347,498	-
3400 Other Funds Ltd	(1,630,209)	-	-	-	-	-
All Funds	(9,903,969)	-	-	-	347,498	-
SPECIAL PAYMENTS						
6020 Dist to Counties						

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	(276,433,463)	-	-	-	11,610,205	691,934
4400 Lottery Funds Ltd	(9,365,527)	-	-	-	393,352	-
3400 Other Funds Ltd	(67,181,805)	-	-	-	2,469,093	-
6400 Federal Funds Ltd	(66,844,259)	-	-	-	2,807,459	-
All Funds	(419,825,054)	-	-	-	17,280,109	691,934
6025 Dist to Other Gov Unit						
8000 General Fund	(2,753,508)	-	-	-	115,647	625
4400 Lottery Funds Ltd	(206,778)	-	-	-	8,685	-
3400 Other Funds Ltd	(803,666)	-	-	-	33,754	-
6400 Federal Funds Ltd	(1,560,796)	-	-	-	65,553	-
All Funds	(5,324,748)	-	-	-	223,639	625
6030 Dist to Non-Gov Units						
8000 General Fund	(7,669,542)	-	-	-	322,121	-
3400 Other Funds Ltd	-	-	10,667,722	-	-	-
6400 Federal Funds Ltd	(4,715,681)	-	-	-	198,059	-
All Funds	(12,385,223)	-	10,667,722	-	520,180	-
6035 Dist to Individuals						
8000 General Fund	(3,327,170,209)	-	2,991,561	(289,133,862)	127,597,527	43,191,929
4400 Lottery Funds Ltd	(5,907,714)	-	-	-	248,124	31,861
3400 Other Funds Ltd	(4,620,971,183)	-	155,720,852	(671,318,839)	161,520,389	54,374,930
6400 Federal Funds Ltd	(18,198,430,802)	-	1,096,021,480	(1,933,374,519)	683,132,363	229,903,910
All Funds	(26,152,479,908)	-	1,254,733,893	(2,893,827,220)	972,498,403	327,502,630
6050 Dist to Non-Profit Organizations						

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	(18,000,000)	-	-	-	756,000	-
6055 Dist to Contract Svc Providers						
8000 General Fund	(127,854,860)	-	218,820	-	5,369,904	-
4400 Lottery Funds Ltd	(1,703,548)	-	-	-	71,549	-
3400 Other Funds Ltd	(135,153,786)	-	-	(39,289,621)	3,093,709	-
6400 Federal Funds Ltd	(260,750,400)	-	-	-	10,951,517	-
All Funds	(525,462,594)	-	218,820	(39,289,621)	19,486,679	-
6085 Other Special Payments						
8000 General Fund	(127,313,580)	-	1,619,370	(38,308,669)	3,738,206	479,065
4400 Lottery Funds Ltd	(931,359)	-	1,501,074	-	39,117	-
3400 Other Funds Ltd	(208,940,408)	-	84,014,019	(113,565,031)	1,604,430	-
6400 Federal Funds Ltd	(45,982,163)	-	42,846,718	(1,551,419)	1,866,091	-
All Funds	(383,167,510)	-	129,981,181	(153,425,119)	7,247,844	479,065
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	(400,000)	-	59	-	16,800	-
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	(55,195)	-	2,318	-	2,318	-
3400 Other Funds Ltd	(1,491,738)	-	-	-	62,653	-
6400 Federal Funds Ltd	(1,546,932)	-	-	-	64,971	-
All Funds	(3,093,865)	-	2,318	-	129,942	-
SPECIAL PAYMENTS						
8000 General Fund	(3,887,650,357)	-	4,832,128	(327,442,531)	149,528,728	44,363,553
4400 Lottery Funds Ltd	(18,114,926)	-	1,501,074	-	760,827	31,861

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	(5,034,542,586)	-	250,402,593	(824,173,491)	168,784,028	54,374,930
6400 Federal Funds Ltd	(18,579,831,033)	-	1,138,868,198	(1,934,925,938)	699,086,013	229,903,910
TOTAL SPECIAL PAYMENTS	**($27,520,138,902)**	**-**	**$1,395,603,993**	**($3,086,541,960)**	**$1,018,159,596**	**$328,674,254**
EXPENDITURES						
8000 General Fund	(4,091,704,951)	(229,839)	16,128,770	(341,395,915)	155,086,593	44,363,553
4400 Lottery Funds Ltd	(22,745,068)	(58,316)	1,501,074	-	931,578	31,861
3400 Other Funds Ltd	(5,093,813,152)	(27,834)	250,412,655	(824,341,173)	171,647,642	54,374,930
6400 Federal Funds Ltd	(18,799,741,547)	(2,338,291)	1,139,434,676	(1,947,239,436)	707,318,520	229,903,910
TOTAL EXPENDITURES	**($28,008,004,718)**	**($2,654,280)**	**$1,407,477,175**	**($3,112,976,524)**	**$1,034,984,333**	**$328,674,254**
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	(693)	-	7	(13)	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(685.50)	-	4.75	(13.00)	-	-

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	
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	(21,371,254)	
TOTAL BEGINNING BALANCE	**-**	**-**	**-**	**-**	**($21,371,254)**	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	41,928,922	42,101,386	379,748,054	1,549,915,304	(5,979,351,779)	
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	-	-	-	-	(37,200,000)	
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	(14,068,005)	-	(875,788,581)	(32,961,422)	
TAXES						
3400 Other Funds Ltd	-	(14,068,005)	-	(875,788,581)	(70,161,422)	
TOTAL TAXES	**-**	**($14,068,005)**	**-**	**($875,788,581)**	**($70,161,422)**	
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	-	-	-	-	(575,631)	
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	-	-	-	(15,360)	

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	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	51,267,791	(17,296,396)	-	(536,852,207)	(1,521,087,827)	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	217,083,411	(384,621,090)	-	(104,815,973)	(18,655,522,153)	
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	-	(117,346,562)	
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	30,040	-	-	-	(25,181,305)	
3400 Other Funds Ltd	-	(841,838)	-	(21,537,273)	(113,461,555)	
All Funds	30,040	(841,838)	-	(21,537,273)	(138,642,860)	
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	(4,006,855)	-	(10,921,270)	(881,332,538)	
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	-	-	-	(271,448)	
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	-	-	-	-	(569,463,983)	
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	-	-	-	-	(1,383,953)	
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	-	-	-	(19,363,205)	

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	
TRANSFERS IN						
4400 Lottery Funds Ltd	30,040	-	-	-	(25,181,305)	
3400 Other Funds Ltd	-	(4,848,693)	-	(32,458,543)	(1,702,623,244)	
TOTAL TRANSFERS IN	**$30,040**	**($4,848,693)**	**-**	**($32,458,543)**	**($1,727,804,549)**	
REVENUE CATEGORIES						
8000 General Fund	41,928,922	42,101,386	379,748,054	1,549,915,304	(5,979,351,779)	
4400 Lottery Funds Ltd	30,040	-	-	-	(25,181,305)	
3400 Other Funds Ltd	51,267,791	(36,213,094)	-	(1,445,099,331)	(3,294,463,484)	
6400 Federal Funds Ltd	217,083,411	(384,621,090)	-	(104,815,973)	(18,655,522,153)	
TOTAL REVENUE CATEGORIES	**$310,310,164**	**($378,732,798)**	**$379,748,054**	**-**	**($27,954,518,721)**	
TRANSFERS OUT						
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	-	-	-	-	1,054,879	
AVAILABLE REVENUES						
8000 General Fund	41,928,922	42,101,386	379,748,054	1,549,915,304	(5,979,351,779)	
4400 Lottery Funds Ltd	30,040	-	-	-	(25,181,305)	
3400 Other Funds Ltd	51,267,791	(36,213,094)	-	(1,445,099,331)	(3,315,834,738)	
6400 Federal Funds Ltd	217,083,411	(384,621,090)	-	(104,815,973)	(18,654,467,274)	
TOTAL AVAILABLE REVENUES	**$310,310,164**	**($378,732,798)**	**$379,748,054**	**-**	**($27,974,835,096)**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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	
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	(70,800,844)	
4400 Lottery Funds Ltd	-	-	-	-	(1,322,801)	
3400 Other Funds Ltd	-	-	-	-	(9,497,604)	
6400 Federal Funds Ltd	-	-	-	-	(54,147,164)	
All Funds	-	-	-	-	(135,768,413)	
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	(71,929)	
4400 Lottery Funds Ltd	-	-	-	-	(4,523)	
3400 Other Funds Ltd	-	-	-	-	(247)	
6400 Federal Funds Ltd	-	-	-	-	(426,610)	
All Funds	-	-	-	-	(503,309)	
3170 Overtime Payments						
8000 General Fund	-	-	-	-	(184,236)	
6400 Federal Funds Ltd	-	-	-	-	(182,703)	
All Funds	-	-	-	-	(366,939)	
3180 Shift Differential						
8000 General Fund	-	-	-	-	(4,961)	
3400 Other Funds Ltd	-	-	-	-	(78)	
6400 Federal Funds Ltd	-	-	-	-	(6,065)	
All Funds	-	-	-	-	(11,104)	
3190 All Other Differential						
8000 General Fund	-	-	-	-	(381,121)	

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	-	-	-	-	(309,064)	
6400 Federal Funds Ltd	-	-	-	-	(2,837,203)	
All Funds	-	-	-	-	(3,527,388)	
SALARIES & WAGES						
8000 General Fund	-	-	-	-	(71,443,091)	
4400 Lottery Funds Ltd	-	-	-	-	(1,327,324)	
3400 Other Funds Ltd	-	-	-	-	(9,806,993)	
6400 Federal Funds Ltd	-	-	-	-	(57,599,745)	
TOTAL SALARIES & WAGES	**-**	**-**	**-**	**-**	**($140,177,153)**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	(24,871)	
4400 Lottery Funds Ltd	-	-	-	-	(501)	
3400 Other Funds Ltd	-	-	-	-	(3,610)	
6400 Federal Funds Ltd	-	-	-	-	(19,792)	
All Funds	-	-	-	-	(48,774)	
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	-	(15,016,511)	
4400 Lottery Funds Ltd	-	-	-	-	(278,317)	
3400 Other Funds Ltd	-	-	-	-	(2,063,327)	
6400 Federal Funds Ltd	-	-	-	-	(12,029,253)	
All Funds	-	-	-	-	(29,387,408)	
3221 Pension Obligation Bond						

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	-	-	-	-	(2,832,649)	
4400 Lottery Funds Ltd	-	-	-	-	(51,874)	
3400 Other Funds Ltd	-	-	-	-	(384,378)	
6400 Federal Funds Ltd	-	-	-	-	(2,268,870)	
All Funds	-	-	-	-	(5,537,771)	
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	(5,434,379)	
4400 Lottery Funds Ltd	-	-	-	-	(101,541)	
3400 Other Funds Ltd	-	-	-	-	(748,962)	
6400 Federal Funds Ltd	-	-	-	-	(4,387,711)	
All Funds	-	-	-	-	(10,672,593)	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	(283,546)	
4400 Lottery Funds Ltd	-	-	-	-	(5,290)	
3400 Other Funds Ltd	-	-	-	-	(39,148)	
6400 Federal Funds Ltd	-	-	-	-	(227,561)	
All Funds	-	-	-	-	(555,545)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	(14,535)	
4400 Lottery Funds Ltd	-	-	-	-	(292)	
3400 Other Funds Ltd	-	-	-	-	(2,112)	
6400 Federal Funds Ltd	-	-	-	-	(11,594)	
All Funds	-	-	-	-	(28,533)	

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	-	-	-	-	(14,647,158)	
4400 Lottery Funds Ltd	-	-	-	-	(295,089)	
3400 Other Funds Ltd	-	-	-	-	(2,128,878)	
6400 Federal Funds Ltd	-	-	-	-	(11,660,294)	
All Funds	-	-	-	-	(28,731,419)	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	(38,253,649)	
4400 Lottery Funds Ltd	-	-	-	-	(732,904)	
3400 Other Funds Ltd	-	-	-	-	(5,370,415)	
6400 Federal Funds Ltd	-	-	-	-	(30,605,075)	
TOTAL OTHER PAYROLL EXPENSES	**-**	**-**	**-**	**-**	**($74,962,043)**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	3,615,129	
4400 Lottery Funds Ltd	-	-	-	-	66,357	
3400 Other Funds Ltd	-	-	-	-	490,101	
6400 Federal Funds Ltd	-	-	-	-	2,913,321	
All Funds	-	-	-	-	7,084,908	
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	(106,081,611)	
4400 Lottery Funds Ltd	-	-	-	-	(1,993,871)	
3400 Other Funds Ltd	-	-	-	-	(14,687,307)	

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	-	-	-	-	(85,291,499)	
TOTAL PERSONAL SERVICES	**-**	**-**	**-**	**-**	**($208,054,288)**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	(709,271)	
4400 Lottery Funds Ltd	-	-	-	-	(46,212)	
3400 Other Funds Ltd	-	-	-	-	(236,443)	
6400 Federal Funds Ltd	-	-	-	-	(1,253,691)	
All Funds	-	-	-	-	(2,245,617)	
4125 Out of State Travel						
8000 General Fund	-	-	-	-	(60,726)	
4400 Lottery Funds Ltd	-	-	-	-	(5,817)	
3400 Other Funds Ltd	-	-	-	-	(63,577)	
6400 Federal Funds Ltd	-	-	-	-	(269,215)	
All Funds	-	-	-	-	(399,335)	
4150 Employee Training						
8000 General Fund	-	-	-	-	(338,559)	
4400 Lottery Funds Ltd	-	-	-	-	(9,377)	
3400 Other Funds Ltd	-	-	-	-	(106,204)	
6400 Federal Funds Ltd	-	-	-	-	(504,527)	
All Funds	-	-	-	-	(958,667)	
4175 Office Expenses						
8000 General Fund	-	-	-	-	(4,498,090)	

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	-	-	-	-	(15,863)	
3400 Other Funds Ltd	-	-	-	-	(748,490)	
6400 Federal Funds Ltd	-	-	-	-	(1,866,309)	
All Funds	-	-	-	-	(7,128,752)	
4200 Telecommunications						
8000 General Fund	-	-	-	-	(489,160)	
4400 Lottery Funds Ltd	-	-	-	-	(6,225)	
3400 Other Funds Ltd	-	-	-	-	(229,829)	
6400 Federal Funds Ltd	-	-	-	-	(668,093)	
All Funds	-	-	-	-	(1,393,307)	
4250 Data Processing						
8000 General Fund	-	-	-	-	(381,786)	
4400 Lottery Funds Ltd	-	-	-	-	(11,545)	
3400 Other Funds Ltd	-	-	-	-	(47,960)	
6400 Federal Funds Ltd	-	-	-	-	(764,701)	
All Funds	-	-	-	-	(1,205,992)	
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	(694,596)	
4400 Lottery Funds Ltd	-	-	-	-	(65,496)	
3400 Other Funds Ltd	-	-	-	-	(2,019,506)	
6400 Federal Funds Ltd	-	-	-	-	(846,743)	
All Funds	-	-	-	-	(3,626,341)	
4300 Professional Services						

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	-	-	-	-	(55,761,403)	
4400 Lottery Funds Ltd	-	-	-	-	(2,520,669)	
3400 Other Funds Ltd	-	-	-	-	(39,373,530)	
6400 Federal Funds Ltd	-	-	-	-	(38,918,192)	
All Funds	-	-	-	-	(136,573,794)	
4315 IT Professional Services						
8000 General Fund	100,428	-	-	-	(24,335,560)	
4400 Lottery Funds Ltd	-	-	-	-	(31,480)	
3400 Other Funds Ltd	-	-	-	-	(1,676,541)	
6400 Federal Funds Ltd	316,867	-	-	-	(75,337,304)	
All Funds	417,295	-	-	-	(101,380,885)	
4325 Attorney General						
8000 General Fund	-	-	-	-	(2,012,636)	
4400 Lottery Funds Ltd	-	-	-	-	(2,246)	
3400 Other Funds Ltd	-	-	-	-	(442,660)	
6400 Federal Funds Ltd	-	-	-	-	(2,511,527)	
All Funds	-	-	-	-	(4,969,069)	
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	(6,821)	
3400 Other Funds Ltd	-	-	-	-	(610)	
6400 Federal Funds Ltd	-	-	-	-	(7,218)	
All Funds	-	-	-	-	(14,649)	
4400 Dues and Subscriptions						

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	-	-	-	-	(134,749)	
4400 Lottery Funds Ltd	-	-	-	-	(8,926)	
3400 Other Funds Ltd	-	-	-	-	(31,901)	
6400 Federal Funds Ltd	-	-	-	-	(269,603)	
All Funds	-	-	-	-	(445,179)	
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	(163,818)	
4400 Lottery Funds Ltd	-	-	-	-	(4)	
3400 Other Funds Ltd	-	-	-	-	(36,787)	
6400 Federal Funds Ltd	-	-	-	-	(1,367,049)	
All Funds	-	-	-	-	(1,567,658)	
4450 Fuels and Utilities						
8000 General Fund	-	-	-	-	(68,487)	
6400 Federal Funds Ltd	-	-	-	-	(3,564)	
All Funds	-	-	-	-	(72,051)	
4475 Facilities Maintenance						
8000 General Fund	-	-	-	-	(6,465)	
6400 Federal Funds Ltd	-	-	-	-	(18,745)	
All Funds	-	-	-	-	(25,210)	
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	-	(119,670)	
3400 Other Funds Ltd	-	-	-	-	(1,378)	
6400 Federal Funds Ltd	-	-	-	-	(24,397)	

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	
All Funds	-	-	-	-	(145,445)	
4550 Other Care of Residents and Patients						
8000 General Fund	-	-	-	-	(35,797)	
6400 Federal Funds Ltd	-	-	-	-	(84,258)	
All Funds	-	-	-	-	(120,055)	
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	(490,772)	
4400 Lottery Funds Ltd	-	-	-	-	(5,775)	
3400 Other Funds Ltd	-	-	-	-	(473,557)	
6400 Federal Funds Ltd	-	-	-	-	(255,951)	
All Funds	-	-	-	-	(1,226,055)	
4600 Intra-agency Charges						
8000 General Fund	-	-	-	-	(62,491)	
6400 Federal Funds Ltd	-	-	-	-	(38,113)	
All Funds	-	-	-	-	(100,604)	
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	(889,356)	
4400 Lottery Funds Ltd	-	-	-	-	(14,289)	
3400 Other Funds Ltd	-	-	-	-	(46,876)	
6400 Federal Funds Ltd	-	-	-	-	(1,003,192)	
All Funds	-	-	-	-	(1,953,713)	
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	(171,095)	

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	-	-	-	-	(2,241)	
3400 Other Funds Ltd	-	-	-	-	(50,086)	
6400 Federal Funds Ltd	-	-	-	-	(484,663)	
All Funds	-	-	-	-	(708,085)	
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	(692,129)	
4400 Lottery Funds Ltd	-	-	-	-	(2,541)	
3400 Other Funds Ltd	-	-	-	-	(45,275)	
6400 Federal Funds Ltd	-	-	-	-	(2,586,023)	
All Funds	-	-	-	-	(3,325,968)	
SERVICES & SUPPLIES						
8000 General Fund	100,428	-	-	-	(92,123,437)	
4400 Lottery Funds Ltd	-	-	-	-	(2,748,706)	
3400 Other Funds Ltd	-	-	-	-	(45,631,210)	
6400 Federal Funds Ltd	316,867	-	-	-	(129,083,078)	
TOTAL SERVICES & SUPPLIES	**$417,295**	**-**	**-**	**-**	**($269,586,431)**	
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	-	-	-	-	(8,621,258)	
3400 Other Funds Ltd	-	-	-	-	(1,630,209)	
All Funds	-	-	-	-	(10,251,467)	
SPECIAL PAYMENTS						
6020 Dist to Counties						

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	643,584	-	-	-	(289,379,186)	
4400 Lottery Funds Ltd	-	-	-	-	(9,758,879)	
3400 Other Funds Ltd	-	-	-	-	(69,650,898)	
6400 Federal Funds Ltd	-	-	-	-	(69,651,718)	
All Funds	643,584	-	-	-	(438,440,681)	
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	(2,869,780)	
4400 Lottery Funds Ltd	-	-	-	-	(215,463)	
3400 Other Funds Ltd	-	-	-	-	(837,420)	
6400 Federal Funds Ltd	-	-	-	-	(1,626,349)	
All Funds	-	-	-	-	(5,549,012)	
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	(7,991,663)	
3400 Other Funds Ltd	-	-	-	-	(10,667,722)	
6400 Federal Funds Ltd	-	-	-	-	(4,913,740)	
All Funds	-	-	-	-	(23,573,125)	
6035 Dist to Individuals						
8000 General Fund	40,737,415	42,101,386	379,748,054	1,550,587,979	(5,224,992,198)	
4400 Lottery Funds Ltd	30,040	-	-	-	(6,217,739)	
3400 Other Funds Ltd	51,267,791	(36,213,094)	-	(1,445,772,006)	(2,890,551,206)	
6400 Federal Funds Ltd	216,766,544	(384,621,090)	-	(104,815,973)	(18,001,443,517)	
All Funds	308,801,790	(378,732,798)	379,748,054	-	(26,123,204,660)	
6050 Dist to Non-Profit Organizations						

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	-	-	-	-	(18,756,000)	
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	-	(133,443,584)	
4400 Lottery Funds Ltd	-	-	-	-	(1,775,097)	
3400 Other Funds Ltd	-	-	-	-	(98,957,874)	
6400 Federal Funds Ltd	-	-	-	-	(271,701,917)	
All Funds	-	-	-	-	(505,878,472)	
6085 Other Special Payments						
8000 General Fund	447,495	-	-	(672,675)	(94,616,372)	
4400 Lottery Funds Ltd	-	-	-	-	(2,471,550)	
3400 Other Funds Ltd	-	-	-	672,675	(181,666,501)	
6400 Federal Funds Ltd	-	-	-	-	(89,143,553)	
All Funds	447,495	-	-	-	(367,897,976)	
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	-	-	-	-	(416,859)	
6588 Spc Pmt to Early Learning and Care, Dept. of						
8000 General Fund	-	-	-	-	(59,831)	
3400 Other Funds Ltd	-	-	-	-	(1,554,391)	
6400 Federal Funds Ltd	-	-	-	-	(1,611,903)	
All Funds	-	-	-	-	(3,226,125)	
SPECIAL PAYMENTS						
8000 General Fund	41,828,494	42,101,386	379,748,054	1,549,915,304	(5,772,525,473)	
4400 Lottery Funds Ltd	30,040	-	-	-	(20,438,728)	

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	51,267,791	(36,213,094)	-	(1,445,099,331)	(3,253,886,012)	
6400 Federal Funds Ltd	216,766,544	(384,621,090)	-	(104,815,973)	(18,440,092,697)	
TOTAL SPECIAL PAYMENTS	**$309,892,869**	**($378,732,798)**	**$379,748,054**	**-**	**($27,486,942,910)**	
EXPENDITURES						
8000 General Fund	41,928,922	42,101,386	379,748,054	1,549,915,304	(5,979,351,779)	
4400 Lottery Funds Ltd	30,040	-	-	-	(25,181,305)	
3400 Other Funds Ltd	51,267,791	(36,213,094)	-	(1,445,099,331)	(3,315,834,738)	
6400 Federal Funds Ltd	217,083,411	(384,621,090)	-	(104,815,973)	(18,654,467,274)	
TOTAL EXPENDITURES	**$310,310,164**	**($378,732,798)**	**$379,748,054**	**-**	**($27,974,835,096)**	
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	-	-	-	-	(687)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	-	(677.25)	

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	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(24,665,733)	(103,275)	5,921,262	(32,612,766)	2,129,046	
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	(4,189,920)	58,387	-	(6,183,471)	1,935,164	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,070,461	98,732	-	(276,076)	2,247,805	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,392,148	29,844	3,063,184	(449,532)	1,748,652	
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	1,137	-	-	-	1,137	
REVENUE CATEGORIES						
8000 General Fund	(24,665,733)	(103,275)	5,921,262	(32,612,766)	2,129,046	
4400 Lottery Funds Ltd	1,137	-	-	-	1,137	
3400 Other Funds Ltd	(2,119,459)	157,119	-	(6,459,547)	4,182,969	
6400 Federal Funds Ltd	4,392,148	29,844	3,063,184	(449,532)	1,748,652	
TOTAL REVENUE CATEGORIES	**($22,391,907)**	**$83,688**	**$8,984,446**	**($39,521,845)**	**$8,061,804**	
AVAILABLE REVENUES						

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	(24,665,733)	(103,275)	5,921,262	(32,612,766)	2,129,046	
4400 Lottery Funds Ltd	1,137	-	-	-	1,137	
3400 Other Funds Ltd	(2,119,459)	157,119	-	(6,459,547)	4,182,969	
6400 Federal Funds Ltd	4,392,148	29,844	3,063,184	(449,532)	1,748,652	
TOTAL AVAILABLE REVENUES	**($22,391,907)**	**$83,688**	**$8,984,446**	**($39,521,845)**	**$8,061,804**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	197,472	-	197,472	-	-	
3160 Temporary Appointments						
8000 General Fund	2,585	2,585	-	-	-	
3400 Other Funds Ltd	37,638	37,638	-	-	-	
6400 Federal Funds Ltd	20,831	20,831	-	-	-	
All Funds	61,054	61,054	-	-	-	
3170 Overtime Payments						
8000 General Fund	305	305	-	-	-	
3400 Other Funds Ltd	705	705	-	-	-	
6400 Federal Funds Ltd	309	309	-	-	-	
All Funds	1,319	1,319	-	-	-	
3180 Shift Differential						
6400 Federal Funds Ltd	4,603	4,603	-	-	-	
3190 All Other Differential						

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	2,512	2,512	-	-	-	
3400 Other Funds Ltd	7,699	7,699	-	-	-	
6400 Federal Funds Ltd	4,167	4,167	-	-	-	
All Funds	14,378	14,378	-	-	-	
SALARIES & WAGES						
8000 General Fund	202,874	5,402	197,472	-	-	
3400 Other Funds Ltd	46,042	46,042	-	-	-	
6400 Federal Funds Ltd	29,910	29,910	-	-	-	
TOTAL SALARIES & WAGES	**$278,826**	**$81,354**	**$197,472**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	90	-	90	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	42,140	592	41,548	-	-	
3400 Other Funds Ltd	1,768	1,768	-	-	-	
6400 Federal Funds Ltd	1,910	1,910	-	-	-	
All Funds	45,818	4,270	41,548	-	-	
3221 Pension Obligation Bond						
8000 General Fund	(113,113)	(113,113)	-	-	-	
3400 Other Funds Ltd	(71,425)	(71,425)	-	-	-	
6400 Federal Funds Ltd	(24,899)	(24,899)	-	-	-	
All Funds	(209,437)	(209,437)	-	-	-	
3230 Social Security Taxes						

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	15,520	413	15,107	-	-	
3400 Other Funds Ltd	3,522	3,522	-	-	-	
6400 Federal Funds Ltd	2,288	2,288	-	-	-	
All Funds	21,330	6,223	15,107	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	801	11	790	-	-	
3400 Other Funds Ltd	33	33	-	-	-	
6400 Federal Funds Ltd	37	37	-	-	-	
All Funds	871	81	790	-	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	52	-	52	-	-	
3270 Flexible Benefits						
8000 General Fund	53,010	-	53,010	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(1,500)	(112,097)	110,597	-	-	
3400 Other Funds Ltd	(66,102)	(66,102)	-	-	-	
6400 Federal Funds Ltd	(20,664)	(20,664)	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**($88,266)**	**($198,863)**	**$110,597**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	3,420	3,420	-	-	-	
3400 Other Funds Ltd	177,179	177,179	-	-	-	
6400 Federal Funds Ltd	20,598	20,598	-	-	-	

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	201,197	201,197	-	-	-	
PERSONAL SERVICES						
8000 General Fund	204,794	(103,275)	308,069	-	-	
3400 Other Funds Ltd	157,119	157,119	-	-	-	
6400 Federal Funds Ltd	29,844	29,844	-	-	-	
TOTAL PERSONAL SERVICES	**$391,757**	**$83,688**	**$308,069**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	264,060	-	280,768	(24,218)	7,510	
3400 Other Funds Ltd	4,727	-	-	(7,305)	12,032	
6400 Federal Funds Ltd	33,034	-	15,715	-	17,319	
All Funds	301,821	-	296,483	(31,523)	36,861	
4125 Out of State Travel						
8000 General Fund	67,009	-	66,005	-	1,004	
3400 Other Funds Ltd	2,323	-	-	-	2,323	
6400 Federal Funds Ltd	4,166	-	-	-	4,166	
All Funds	73,498	-	66,005	-	7,493	
4150 Employee Training						
8000 General Fund	46,306	-	51,669	(7,062)	1,699	
3400 Other Funds Ltd	3,363	-	-	(2,010)	5,373	
6400 Federal Funds Ltd	8,071	-	4,324	-	3,747	
All Funds	57,740	-	55,993	(9,072)	10,819	
4175 Office Expenses						

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	303,068	-	337,797	(46,074)	11,345	
3400 Other Funds Ltd	7,407	-	-	(13,902)	21,309	
6400 Federal Funds Ltd	51,641	-	29,884	-	21,757	
All Funds	362,116	-	367,681	(59,976)	54,411	
4200 Telecommunications						
8000 General Fund	10,128	-	16,552	(15,066)	8,642	
3400 Other Funds Ltd	22,538	-	-	(4,545)	27,083	
6400 Federal Funds Ltd	20,715	-	9,765	-	10,950	
All Funds	53,381	-	26,317	(19,611)	46,675	
4250 Data Processing						
8000 General Fund	970	-	-	-	970	
3400 Other Funds Ltd	393	-	-	-	393	
6400 Federal Funds Ltd	1,089	-	-	-	1,089	
All Funds	2,452	-	-	-	2,452	
4275 Publicity and Publications						
8000 General Fund	(30,945)	-	-	(30,960)	15	
3400 Other Funds Ltd	131,520	-	-	-	131,520	
6400 Federal Funds Ltd	28	-	-	-	28	
All Funds	100,603	-	-	(30,960)	131,563	
4300 Professional Services						
8000 General Fund	(23,184,489)	-	3,215,985	(27,223,711)	823,237	
3400 Other Funds Ltd	964,752	-	-	(276,076)	1,240,828	
6400 Federal Funds Ltd	2,220,476	-	1,352,444	(449,532)	1,317,564	

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	(19,999,261)	-	4,568,429	(27,949,319)	3,381,629	
4315 IT Professional Services						
8000 General Fund	1,892,992	-	1,757,543	-	135,449	
3400 Other Funds Ltd	824,691	-	-	-	824,691	
6400 Federal Funds Ltd	1,914,347	-	1,648,341	-	266,006	
All Funds	4,632,030	-	3,405,884	-	1,226,146	
4325 Attorney General						
8000 General Fund	55,020	-	-	-	55,020	
3400 Other Funds Ltd	375,366	-	-	-	375,366	
6400 Federal Funds Ltd	31,889	-	-	-	31,889	
All Funds	462,275	-	-	-	462,275	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	733	-	-	-	733	
4400 Dues and Subscriptions						
8000 General Fund	144	-	-	-	144	
3400 Other Funds Ltd	1,282	-	-	-	1,282	
6400 Federal Funds Ltd	81	-	-	-	81	
All Funds	1,507	-	-	-	1,507	
4425 Facilities Rental and Taxes						
8000 General Fund	415	-	-	-	415	
4575 Agency Program Related S and S						
8000 General Fund	2,578	-	-	-	2,578	
3400 Other Funds Ltd	2,737	-	-	-	2,737	

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	3,880	-	-	-	3,880	
All Funds	9,195	-	-	-	9,195	
4600 Intra-agency Charges						
8000 General Fund	5,039	-	5,039	-	-	
3400 Other Funds Ltd	1,140	-	-	-	1,140	
All Funds	6,179	-	5,039	-	1,140	
4650 Other Services and Supplies						
8000 General Fund	(422,997)	-	(180,243)	(262,875)	20,121	
4400 Lottery Funds Ltd	1,137	-	-	-	1,137	
3400 Other Funds Ltd	2,273	-	-	(1,266)	3,539	
6400 Federal Funds Ltd	5,439	-	1,981	-	3,458	
All Funds	(414,148)	-	(178,262)	(264,141)	28,255	
4700 Expendable Prop 250 - 5000						
8000 General Fund	40,290	-	41,511	(2,800)	1,579	
3400 Other Funds Ltd	3,067	-	-	(2,100)	5,167	
6400 Federal Funds Ltd	2,283	-	730	-	1,553	
All Funds	45,640	-	42,241	(4,900)	8,299	
4715 IT Expendable Property						
8000 General Fund	20,880	-	20,567	-	313	
3400 Other Funds Ltd	(6,148,939)	-	-	(6,152,343)	3,404	
6400 Federal Funds Ltd	1,295	-	-	-	1,295	
All Funds	(6,126,764)	-	20,567	(6,152,343)	5,012	
SERVICES & SUPPLIES						

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	(20,929,532)	-	5,613,193	(27,612,766)	1,070,041	
4400 Lottery Funds Ltd	1,137	-	-	-	1,137	
3400 Other Funds Ltd	(3,800,627)	-	-	(6,459,547)	2,658,920	
6400 Federal Funds Ltd	4,298,434	-	3,063,184	(449,532)	1,684,782	
TOTAL SERVICES & SUPPLIES	**($20,430,588)**	**-**	**$8,676,377**	**($34,521,845)**	**$5,414,880**	
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	(4,748,000)	-	-	(5,000,000)	252,000	
3400 Other Funds Ltd	1,347,224	-	-	-	1,347,224	
6400 Federal Funds Ltd	63,870	-	-	-	63,870	
All Funds	(3,336,906)	-	-	(5,000,000)	1,663,094	
6035 Dist to Individuals						
3400 Other Funds Ltd	23,973	-	-	-	23,973	
6085 Other Special Payments						
8000 General Fund	807,005	-	-	-	807,005	
3400 Other Funds Ltd	152,852	-	-	-	152,852	
All Funds	959,857	-	-	-	959,857	
SPECIAL PAYMENTS						
8000 General Fund	(3,940,995)	-	-	(5,000,000)	1,059,005	
3400 Other Funds Ltd	1,524,049	-	-	-	1,524,049	
6400 Federal Funds Ltd	63,870	-	-	-	63,870	
TOTAL SPECIAL PAYMENTS	**($2,353,076)**	**-**	**-**	**($5,000,000)**	**$2,646,924**	

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	
EXPENDITURES						
8000 General Fund	(24,665,733)	(103,275)	5,921,262	(32,612,766)	2,129,046	
4400 Lottery Funds Ltd	1,137	-	-	-	1,137	
3400 Other Funds Ltd	(2,119,459)	157,119	-	(6,459,547)	4,182,969	
6400 Federal Funds Ltd	4,392,148	29,844	3,063,184	(449,532)	1,748,652	
TOTAL EXPENDITURES	**($22,391,907)**	**$83,688**	**$8,984,446**	**($39,521,845)**	**$8,061,804**	
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	3	-	3	-	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.26	-	1.26	-	-	

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	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	254,421,273	821,940	83,020,269	103,680,830	34,432,915	32,465,319
AVAILABLE REVENUES						
3400 Other Funds Ltd	254,421,273	821,940	83,020,269	103,680,830	34,432,915	32,465,319
TOTAL AVAILABLE REVENUES	**$254,421,273**	**$821,940**	**$83,020,269**	**$103,680,830**	**$34,432,915**	**$32,465,319**
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3280 Other OPE						
3400 Other Funds Ltd	821,940	821,940	-	-	-	-
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
3400 Other Funds Ltd	251,037,627	-	82,288,151	102,420,202	34,140,068	32,189,206
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	2,561,706	-	732,118	1,260,628	292,847	276,113
EXPENDITURES						
3400 Other Funds Ltd	254,421,273	821,940	83,020,269	103,680,830	34,432,915	32,465,319
TOTAL EXPENDITURES	**$254,421,273**	**$821,940**	**$83,020,269**	**$103,680,830**	**$34,432,915**	**$32,465,319**
ENDING BALANCE						

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	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

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	173,962,914	35,909,776	83,789,477	27,929,826	26,333,835	
AVAILABLE REVENUES						
3400 Other Funds Ltd	173,962,914	35,909,776	83,789,477	27,929,826	26,333,835	
TOTAL AVAILABLE REVENUES	**$173,962,914**	**$35,909,776**	**$83,789,477**	**$27,929,826**	**$26,333,835**	
EXPENDITURES						
SERVICES & SUPPLIES						
4600 Intra-agency Charges						
3400 Other Funds Ltd	45,149	9,320	21,746	7,249	6,834	
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	173,917,765	35,900,456	83,767,731	27,922,577	26,327,001	
EXPENDITURES						
3400 Other Funds Ltd	173,962,914	35,909,776	83,789,477	27,929,826	26,333,835	
TOTAL EXPENDITURES	**$173,962,914**	**$35,909,776**	**$83,789,477**	**$27,929,826**	**$26,333,835**	
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	

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: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(11,043,314)	(311,034)	724,345	(16,750,000)	8,983,769	(3,690,394)
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,576,055	248,774	550,833	(4,693,508)	12,779,562	3,690,394
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(342,767,536)	(105,340)	113,425	(342,960,368)	184,747	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(15,000,000)	-	-	(15,000,000)	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(600,000)	-	-	(600,000)	-	-
TRANSFERS IN						
3400 Other Funds Ltd	(15,600,000)	-	-	(15,600,000)	-	-
TOTAL TRANSFERS IN	**($15,600,000)**	**-**	**-**	**($15,600,000)**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	(11,043,314)	(311,034)	724,345	(16,750,000)	8,983,769	(3,690,394)
3400 Other Funds Ltd	(3,023,945)	248,774	550,833	(20,293,508)	12,779,562	3,690,394
6400 Federal Funds Ltd	(342,767,536)	(105,340)	113,425	(342,960,368)	184,747	-

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: 050 Fundshifts Priority: 00
TOTAL REVENUE CATEGORIES	**($356,834,795)**	**($167,600)**	**$1,388,603**	**($380,003,876)**	**$21,948,078**	**-**
AVAILABLE REVENUES						
8000 General Fund	(11,043,314)	(311,034)	724,345	(16,750,000)	8,983,769	(3,690,394)
3400 Other Funds Ltd	(3,023,945)	248,774	550,833	(20,293,508)	12,779,562	3,690,394
6400 Federal Funds Ltd	(342,767,536)	(105,340)	113,425	(342,960,368)	184,747	-
TOTAL AVAILABLE REVENUES	**($356,834,795)**	**($167,600)**	**$1,388,603**	**($380,003,876)**	**$21,948,078**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(1,827,888)	-	-	-	-	(1,827,888)
3400 Other Funds Ltd	2,142,813	-	314,925	-	-	1,827,888
All Funds	314,925	-	314,925	-	-	-
3160 Temporary Appointments						
8000 General Fund	2,129	2,129	-	-	-	-
3400 Other Funds Ltd	10,190	10,190	-	-	-	-
6400 Federal Funds Ltd	4,445	4,445	-	-	-	-
All Funds	16,764	16,764	-	-	-	-
3170 Overtime Payments						
8000 General Fund	613	613	-	-	-	-
3400 Other Funds Ltd	7,846	7,846	-	-	-	-
6400 Federal Funds Ltd	10,321	10,321	-	-	-	-

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: 050 Fundshifts Priority: 00
All Funds	18,780	18,780	-	-	-	-
3180 Shift Differential						
8000 General Fund	2	2	-	-	-	-
3400 Other Funds Ltd	26	26	-	-	-	-
6400 Federal Funds Ltd	39	39	-	-	-	-
All Funds	67	67	-	-	-	-
3190 All Other Differential						
8000 General Fund	57,648	57,648	-	-	-	-
3400 Other Funds Ltd	39,791	39,791	-	-	-	-
6400 Federal Funds Ltd	611,158	611,158	-	-	-	-
All Funds	708,597	708,597	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(1,767,496)	60,392	-	-	-	(1,827,888)
3400 Other Funds Ltd	2,200,666	57,853	314,925	-	-	1,827,888
6400 Federal Funds Ltd	625,963	625,963	-	-	-	-
TOTAL SALARIES & WAGES	**$1,059,133**	**$744,208**	**$314,925**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(680)	-	-	-	-	(680)
3400 Other Funds Ltd	842	-	162	-	-	680
All Funds	162	-	162	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(372,329)	12,259	-	-	-	(384,588)

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	460,877	10,029	66,260	-	-	384,588
6400 Federal Funds Ltd	130,767	130,767	-	-	-	-
All Funds	219,315	153,055	66,260	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	4,074	4,074	-	-	-	-
3400 Other Funds Ltd	(176,266)	(176,266)	-	-	-	-
6400 Federal Funds Ltd	(106,731)	(106,731)	-	-	-	-
All Funds	(278,923)	(278,923)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(135,214)	4,619	-	-	-	(139,833)
3400 Other Funds Ltd	168,351	4,426	24,092	-	-	139,833
6400 Federal Funds Ltd	47,886	47,886	-	-	-	-
All Funds	81,023	56,931	24,092	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(7,080)	233	-	-	-	(7,313)
3400 Other Funds Ltd	8,763	190	1,260	-	-	7,313
6400 Federal Funds Ltd	2,486	2,486	-	-	-	-
All Funds	4,169	2,909	1,260	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(400)	-	-	-	-	(400)
3400 Other Funds Ltd	494	-	94	-	-	400
All Funds	94	-	94	-	-	-
3270 Flexible Benefits						

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: 050 Fundshifts Priority: 00
8000 General Fund	(398,640)	-	-	-	-	(398,640)
3400 Other Funds Ltd	494,058	-	95,418	-	-	398,640
All Funds	95,418	-	95,418	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(910,269)	21,185	-	-	-	(931,454)
3400 Other Funds Ltd	957,119	(161,621)	187,286	-	-	931,454
6400 Federal Funds Ltd	74,408	74,408	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$121,258**	**($66,028)**	**$187,286**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(392,611)	(392,611)	-	-	-	-
3400 Other Funds Ltd	352,542	352,542	-	-	-	-
6400 Federal Funds Ltd	(805,711)	(805,711)	-	-	-	-
All Funds	(845,780)	(845,780)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(3,070,376)	(311,034)	-	-	-	(2,759,342)
3400 Other Funds Ltd	3,510,327	248,774	502,211	-	-	2,759,342
6400 Federal Funds Ltd	(105,340)	(105,340)	-	-	-	-
TOTAL PERSONAL SERVICES	**$334,611**	**($167,600)**	**$502,211**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	52,190	-	59,000	-	27,377	(34,187)

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	116,368	-	7,706	-	74,475	34,187
6400 Federal Funds Ltd	(343,424)	-	28,557	(371,981)	-	-
All Funds	(174,866)	-	95,263	(371,981)	101,852	-
4125 Out of State Travel						
8000 General Fund	3,054	-	-	-	3,054	-
3400 Other Funds Ltd	8,201	-	-	-	8,201	-
6400 Federal Funds Ltd	(75,863)	-	-	(75,863)	-	-
All Funds	(64,608)	-	-	(75,863)	11,255	-
4150 Employee Training						
8000 General Fund	18,100	-	16,606	-	11,494	(10,000)
3400 Other Funds Ltd	25,922	-	2,797	-	13,125	10,000
6400 Federal Funds Ltd	(195,249)	-	7,853	(203,102)	-	-
All Funds	(151,227)	-	27,256	(203,102)	24,619	-
4175 Office Expenses						
8000 General Fund	558,077	-	601,984	-	20,962	(64,869)
3400 Other Funds Ltd	165,184	-	13,708	-	86,607	64,869
6400 Federal Funds Ltd	(301,150)	-	54,321	(355,471)	-	-
All Funds	422,111	-	670,013	(355,471)	107,569	-
4200 Telecommunications						
8000 General Fund	31,211	-	36,700	-	15,721	(21,210)
3400 Other Funds Ltd	45,982	-	5,587	-	19,185	21,210
6400 Federal Funds Ltd	(146,235)	-	17,748	(163,983)	-	-
All Funds	(69,042)	-	60,035	(163,983)	34,906	-

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: 050 Fundshifts Priority: 00
4250 Data Processing						
8000 General Fund	9,801	-	-	-	9,801	-
3400 Other Funds Ltd	6,230	-	-	-	6,230	-
6400 Federal Funds Ltd	(47,923)	-	-	(47,923)	-	-
All Funds	(31,892)	-	-	(47,923)	16,031	-
4275 Publicity and Publications						
8000 General Fund	20,739	-	-	-	20,739	-
3400 Other Funds Ltd	23,032	-	-	-	23,032	-
6400 Federal Funds Ltd	(38,902)	-	-	(38,902)	-	-
All Funds	4,869	-	-	(38,902)	43,771	-
4300 Professional Services						
8000 General Fund	(1,199,341)	-	-	(1,750,000)	1,438,974	(297,147)
3400 Other Funds Ltd	4,553,439	-	-	(712,500)	4,984,776	297,147
6400 Federal Funds Ltd	(209,923,173)	-	-	(209,923,173)	-	-
All Funds	(206,569,075)	-	-	(212,385,673)	6,423,750	-
4315 IT Professional Services						
8000 General Fund	292,571	-	-	-	124,355	(415,388)
3400 Other Funds Ltd	478,563	-	-	(15,000)	78,175	415,388
6400 Federal Funds Ltd	(582,322)	-	-	(582,322)	-	-
All Funds	188,812	-	-	(597,322)	202,530	-
4325 Attorney General						
8000 General Fund	239,140	-	-	-	314,140	(75,000)
3400 Other Funds Ltd	680,457	-	-	-	605,457	75,000

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: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(96,279)	-	-	(96,279)	-	-
All Funds	823,318	-	-	(96,279)	919,597	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	462	-	-	-	462	-
4375 Employee Recruitment and Develop						
8000 General Fund	443	-	-	-	443	-
3400 Other Funds Ltd	31	-	-	-	31	-
6400 Federal Funds Ltd	(807)	-	-	(807)	-	-
All Funds	(333)	-	-	(807)	474	-
4400 Dues and Subscriptions						
8000 General Fund	2,396	-	-	-	2,396	-
3400 Other Funds Ltd	2,922	-	-	-	2,922	-
6400 Federal Funds Ltd	(15,209)	-	-	(15,209)	-	-
All Funds	(9,891)	-	-	(15,209)	5,318	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,546	-	-	-	3,546	-
3400 Other Funds Ltd	2,312	-	-	-	2,312	-
6400 Federal Funds Ltd	(1,446)	-	-	(1,446)	-	-
All Funds	4,412	-	-	(1,446)	5,858	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	7,980	-	-	-	7,980	-
4475 Facilities Maintenance						
8000 General Fund	1,660	-	-	-	1,660	-

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: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	1,689	-	-	-	1,689	-
6400 Federal Funds Ltd	(84,848)	-	-	(84,848)	-	-
All Funds	(81,499)	-	-	(84,848)	3,349	-
4500 Food and Kitchen Supplies						
8000 General Fund	45,839	-	-	-	38,275	-
3400 Other Funds Ltd	(19,155,729)	-	15,117	(19,562,508)	375,678	-
6400 Federal Funds Ltd	(31,826,673)	-	-	(31,826,673)	-	-
All Funds	(50,936,563)	-	15,117	(51,389,181)	413,953	-
4525 Medical Services and Supplies						
8000 General Fund	156,120	-	-	-	156,120	-
3400 Other Funds Ltd	1,790,303	-	-	-	1,790,303	-
6400 Federal Funds Ltd	(6,819,746)	-	-	(6,819,746)	-	-
All Funds	(4,873,323)	-	-	(6,819,746)	1,946,423	-
4550 Other Care of Residents and Patients						
8000 General Fund	853	-	-	-	853	-
3400 Other Funds Ltd	142	-	-	-	142	-
6400 Federal Funds Ltd	(905)	-	-	(905)	-	-
All Funds	90	-	-	(905)	995	-
4575 Agency Program Related S and S						
8000 General Fund	33,339	-	-	-	33,339	-
3400 Other Funds Ltd	692,667	-	-	-	692,667	-
6400 Federal Funds Ltd	(4,129,547)	-	-	(4,129,547)	-	-
All Funds	(3,403,541)	-	-	(4,129,547)	726,006	-

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: 050 Fundshifts Priority: 00
4600 Intra-agency Charges						
8000 General Fund	8	-	-	-	8	-
3400 Other Funds Ltd	44,308	-	-	-	44,308	-
6400 Federal Funds Ltd	(39)	-	-	(39)	-	-
All Funds	44,277	-	-	(39)	44,316	-
4650 Other Services and Supplies						
8000 General Fund	72,480	-	10,055	-	68,326	(5,901)
3400 Other Funds Ltd	104,079	-	878	(3,500)	100,800	5,901
6400 Federal Funds Ltd	(516,509)	-	4,946	(521,455)	-	-
All Funds	(339,950)	-	15,879	(524,955)	169,126	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,793	-	-	-	9,143	(7,350)
3400 Other Funds Ltd	19,618	-	2,829	-	9,439	7,350
6400 Federal Funds Ltd	(26,420)	-	-	(26,420)	-	-
All Funds	(5,009)	-	2,829	(26,420)	18,582	-
4715 IT Expendable Property						
8000 General Fund	6,962	-	-	-	6,962	-
3400 Other Funds Ltd	14,738	-	-	-	14,738	-
6400 Federal Funds Ltd	(50,227)	-	-	(50,227)	-	-
All Funds	(28,527)	-	-	(50,227)	21,700	-
SERVICES & SUPPLIES						
8000 General Fund	350,981	-	724,345	(1,750,000)	2,307,688	(931,052)
3400 Other Funds Ltd	(10,371,100)	-	48,622	(20,293,508)	8,942,734	931,052

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: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(255,222,896)	-	113,425	(255,336,321)	-	-
TOTAL SERVICES & SUPPLIES	**($265,243,015)**	**-**	**$886,392**	**($277,379,829)**	**$11,250,422**	**-**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	9,056	-	-	-	9,056	-
6400 Federal Funds Ltd	(329,849)	-	-	(329,849)	-	-
All Funds	(320,793)	-	-	(329,849)	9,056	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	(32,520)	-	-	(32,520)	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	9,056	-	-	-	9,056	-
6400 Federal Funds Ltd	(362,369)	-	-	(362,369)	-	-
TOTAL CAPITAL OUTLAY	**($353,313)**	**-**	**-**	**($362,369)**	**$9,056**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,980,490	-	-	-	2,980,490	-
3400 Other Funds Ltd	1,754,423	-	-	-	1,754,423	-
6400 Federal Funds Ltd	(39,180,855)	-	-	(39,180,855)	166,344	-
All Funds	(34,445,942)	-	-	(39,180,855)	4,901,257	-
6025 Dist to Other Gov Unit						
8000 General Fund	534,371	-	-	-	534,371	-
3400 Other Funds Ltd	6,193	-	-	-	6,193	-

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: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	(11,859,425)	-	-	(11,859,425)	-	-
All Funds	(11,318,861)	-	-	(11,859,425)	540,564	-
6030 Dist to Non-Gov Units						
8000 General Fund	2,355,957	-	-	-	2,355,957	-
3400 Other Funds Ltd	435,815	-	-	-	435,815	-
6400 Federal Funds Ltd	(18,810,661)	-	-	(18,810,661)	-	-
All Funds	(16,018,889)	-	-	(18,810,661)	2,791,772	-
6035 Dist to Individuals						
8000 General Fund	677,134	-	-	-	677,134	-
3400 Other Funds Ltd	1,340,082	-	-	-	1,340,082	-
6400 Federal Funds Ltd	(17,110,763)	-	-	(17,110,763)	-	-
All Funds	(15,093,547)	-	-	(17,110,763)	2,017,216	-
6055 Dist to Contract Svc Providers						
8000 General Fund	82,265	-	-	-	82,265	-
3400 Other Funds Ltd	29,663	-	-	-	29,663	-
6400 Federal Funds Ltd	(102,960)	-	-	(102,960)	-	-
All Funds	8,968	-	-	(102,960)	111,928	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(15,000,000)	-	-	(15,000,000)	-	-
6085 Other Special Payments						
8000 General Fund	45,864	-	-	-	45,864	-
3400 Other Funds Ltd	261,596	-	-	-	261,596	-
6400 Federal Funds Ltd	(197,014)	-	-	(197,014)	-	-

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: 050 Fundshifts Priority: 00
All Funds	110,446	-	-	(197,014)	307,460	-
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	183,664	-	-	-	17,320	-
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	1,083	-	-	-	1,083	-
SPECIAL PAYMENTS						
8000 General Fund	(8,323,919)	-	-	(15,000,000)	6,676,081	-
3400 Other Funds Ltd	3,827,772	-	-	-	3,827,772	-
6400 Federal Funds Ltd	(87,076,931)	-	-	(87,261,678)	184,747	-
TOTAL SPECIAL PAYMENTS	**($91,573,078)**	**-**	**-**	**($102,261,678)**	**$10,688,600**	**-**
EXPENDITURES						
8000 General Fund	(11,043,314)	(311,034)	724,345	(16,750,000)	8,983,769	(3,690,394)
3400 Other Funds Ltd	(3,023,945)	248,774	550,833	(20,293,508)	12,779,562	3,690,394
6400 Federal Funds Ltd	(342,767,536)	(105,340)	113,425	(342,960,368)	184,747	-
TOTAL EXPENDITURES	**($356,834,795)**	**($167,600)**	**$1,388,603**	**($380,003,876)**	**$21,948,078**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	3	-	-	-

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: 050 Fundshifts Priority: 00
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.26	-	2.26	-	-	-

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	(591,168)					
3400 Other Funds Ltd	(15,984)					
All Funds	(607,152)					
4315 IT Professional Services						
8000 General Fund	583,604					
4500 Food and Kitchen Supplies						
8000 General Fund	7,564					
3400 Other Funds Ltd	15,984					
All Funds	23,548					
SERVICES & SUPPLIES						
8000 General Fund	-					
3400 Other Funds Ltd	-					
TOTAL SERVICES & SUPPLIES	**-**					
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	(166,344)					
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	166,344					
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	-					

Description	Pkg: 060 Technical Adjustments Priority: 00					
TOTAL SPECIAL PAYMENTS	-					
EXPENDITURES						
8000 General Fund	-					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL EXPENDITURES	-					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	-					

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	38,883,550	27,932,900	50,025	(69,300)	4,427,949	1,021,208
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
All Funds	38,917,925	27,932,900	50,025	(69,300)	4,462,324	1,021,208
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	(1,398,369)	-	-	(1,398,369)	-	-
3400 Other Funds Ltd	(1,159,154)	251,882	-	(565,661)	502,322	-
All Funds	(2,557,523)	251,882	-	(1,964,030)	502,322	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(2,867,896)	1,104,662	-	-	200,513	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	34,375	-	-	-	34,375	-
1060 Transfer from General Fund						
3010 Other Funds Cap Improve	34,375	-	-	-	34,375	-
TRANSFERS IN						
3010 Other Funds Cap Improve	68,750	-	-	-	68,750	-
TOTAL TRANSFERS IN	**$68,750**	**-**	**-**	**-**	**$68,750**	**-**

REVENUE CATEGORIES

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	38,883,550	27,932,900	50,025	(69,300)	4,427,949	1,021,208
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
3010 Other Funds Cap Improve	(1,329,619)	-	-	(1,398,369)	68,750	-
3400 Other Funds Ltd	(1,159,154)	251,882	-	(565,661)	502,322	-
6400 Federal Funds Ltd	(2,867,896)	1,104,662	-	-	200,513	-
TOTAL REVENUE CATEGORIES	**$33,561,256**	**$29,289,444**	**$50,025**	**($2,033,330)**	**$5,233,909**	**$1,021,208**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	(34,375)	-	-	-	(34,375)	-
AVAILABLE REVENUES						
8000 General Fund	38,883,550	27,932,900	50,025	(69,300)	4,427,949	1,021,208
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
3010 Other Funds Cap Improve	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(1,159,154)	251,882	-	(565,661)	502,322	-
6400 Federal Funds Ltd	(2,867,896)	1,104,662	-	-	200,513	-
TOTAL AVAILABLE REVENUES	**$33,526,881**	**$29,289,444**	**$50,025**	**($2,033,330)**	**$5,199,534**	**$1,021,208**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,557,830	-	-	-	-	-
3400 Other Funds Ltd	(435,006)	-	-	-	-	-

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	(2,122,824)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	808,327	807,775	-	-	-	-
6400 Federal Funds Ltd	1,490	2,042	-	-	-	-
All Funds	809,817	809,817	-	-	-	-
3170 Overtime Payments						
8000 General Fund	9,959,301	9,959,301	-	-	-	-
3180 Shift Differential						
8000 General Fund	3,975,802	3,974,500	-	-	-	-
3400 Other Funds Ltd	219,810	221,112	-	-	-	-
All Funds	4,195,612	4,195,612	-	-	-	-
3190 All Other Differential						
8000 General Fund	8,644,723	8,635,146	-	-	-	-
6400 Federal Funds Ltd	852,109	861,699	-	-	-	-
All Funds	9,496,832	9,496,845	-	-	-	-
SALARIES & WAGES						
8000 General Fund	25,945,983	23,376,722	-	-	-	-
3400 Other Funds Ltd	(215,196)	221,112	-	-	-	-
6400 Federal Funds Ltd	(1,269,225)	863,741	-	-	-	-
TOTAL SALARIES & WAGES	**$24,461,562**	**$24,461,575**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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	400	-	-	-	-	-
3400 Other Funds Ltd	(69)	-	-	-	-	-
6400 Federal Funds Ltd	(317)	-	-	-	-	-
All Funds	14	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	5,288,968	4,748,506	-	-	-	-
3400 Other Funds Ltd	(45,276)	46,522	-	-	-	-
6400 Federal Funds Ltd	(267,361)	181,301	-	-	-	-
All Funds	4,976,331	4,976,329	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	(1,194,692)	(1,091,975)	-	-	-	-
3400 Other Funds Ltd	3,626	(17,414)	-	-	-	-
6400 Federal Funds Ltd	18,914	(62,763)	-	-	-	-
All Funds	(1,172,152)	(1,172,152)	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,918,833	1,788,319	-	-	-	-
3400 Other Funds Ltd	(4,938)	16,915	-	-	-	-
6400 Federal Funds Ltd	(42,586)	66,076	-	-	-	-
All Funds	1,871,309	1,871,310	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	96,289	90,275	-	-	-	-
3400 Other Funds Ltd	(117)	884	-	-	-	-
6400 Federal Funds Ltd	(1,568)	3,447	-	-	-	-

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	94,604	94,606	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	226	-	-	-	-	-
3400 Other Funds Ltd	(44)	-	-	-	-	-
6400 Federal Funds Ltd	(182)	-	-	-	-	-
All Funds	-	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	231,482	-	-	-	-	-
3400 Other Funds Ltd	(44,099)	-	-	-	-	-
6400 Federal Funds Ltd	(187,383)	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,341,506	5,535,125	-	-	-	-
3400 Other Funds Ltd	(90,917)	46,907	-	-	-	-
6400 Federal Funds Ltd	(480,483)	188,061	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$5,770,106**	**$5,770,093**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	463,275	(978,947)	-	-	-	-
3400 Other Funds Ltd	(287,311)	(16,137)	-	-	-	-
6400 Federal Funds Ltd	(1,118,188)	52,860	-	-	-	-
All Funds	(942,224)	(942,224)	-	-	-	-
PERSONAL 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	32,750,764	27,932,900	-	-	-	-
3400 Other Funds Ltd	(593,424)	251,882	-	-	-	-
6400 Federal Funds Ltd	(2,867,896)	1,104,662	-	-	-	-
TOTAL PERSONAL SERVICES	**$29,289,444**	**$29,289,444**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	94,018	-	10,999	-	82,761	-
6400 Federal Funds Ltd	-	-	-	-	258	-
All Funds	94,018	-	10,999	-	83,019	-
4125 Out of State Travel						
8000 General Fund	8,020	-	-	-	8,020	-
4150 Employee Training						
8000 General Fund	66,065	-	3,021	-	62,971	-
6400 Federal Funds Ltd	-	-	-	-	73	-
All Funds	66,065	-	3,021	-	63,044	-
4175 Office Expenses						
8000 General Fund	205,652	-	22,381	-	182,613	-
6400 Federal Funds Ltd	-	-	-	-	658	-
All Funds	205,652	-	22,381	-	183,271	-
4200 Telecommunications						
8000 General Fund	83,689	-	6,840	-	76,684	-
6400 Federal Funds Ltd	-	-	-	-	165	-
All Funds	83,689	-	6,840	-	76,849	-

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
4250 Data Processing						
8000 General Fund	1,336,581	-	-	-	315,373	1,021,208
4275 Publicity and Publications						
8000 General Fund	18,293	-	-	-	18,293	-
4300 Professional Services						
8000 General Fund	607,669	-	-	(49,500)	606,236	-
6400 Federal Funds Ltd	-	-	-	-	50,933	-
All Funds	607,669	-	-	(49,500)	657,169	-
4315 IT Professional Services						
8000 General Fund	77,528	-	-	-	77,528	-
4325 Attorney General						
8000 General Fund	293,846	-	-	-	293,846	-
4375 Employee Recruitment and Develop						
8000 General Fund	27,931	-	-	-	27,931	-
4400 Dues and Subscriptions						
8000 General Fund	7,269	-	-	-	7,269	-
4425 Facilities Rental and Taxes						
8000 General Fund	24,715	-	-	-	24,292	-
6400 Federal Funds Ltd	-	-	-	-	423	-
All Funds	24,715	-	-	-	24,715	-
4450 Fuels and Utilities						
8000 General Fund	189,397	-	-	-	188,643	-
3400 Other Funds Ltd	-	-	-	-	754	-

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	189,397	-	-	-	189,397	-
4475 Facilities Maintenance						
8000 General Fund	304,167	-	4,887	-	287,508	-
3400 Other Funds Ltd	-	-	-	-	769	-
6400 Federal Funds Ltd	-	-	-	-	11,003	-
All Funds	304,167	-	4,887	-	299,280	-
4500 Food and Kitchen Supplies						
8000 General Fund	427,028	-	-	-	333,477	-
3400 Other Funds Ltd	110	-	-	-	92,267	-
6400 Federal Funds Ltd	-	-	-	-	1,394	-
All Funds	427,138	-	-	-	427,138	-
4525 Medical Services and Supplies						
8000 General Fund	1,999,222	-	-	-	1,456,029	-
3400 Other Funds Ltd	(179)	-	-	-	408,393	-
6400 Federal Funds Ltd	-	-	-	-	134,621	-
All Funds	1,999,043	-	-	-	1,999,043	-
4550 Other Care of Residents and Patients						
8000 General Fund	78,233	-	-	-	78,233	-
4575 Agency Program Related S and S						
8000 General Fund	116,350	-	-	-	115,804	-
3400 Other Funds Ltd	-	-	-	-	139	-
6400 Federal Funds Ltd	-	-	-	-	407	-
All Funds	116,350	-	-	-	116,350	-

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
4650 Other Services and Supplies						
8000 General Fund	46,351	-	1,897	-	44,408	-
6400 Federal Funds Ltd	-	-	-	-	46	-
All Funds	46,351	-	1,897	-	44,454	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,841	-	-	(19,800)	29,109	-
6400 Federal Funds Ltd	-	-	-	-	532	-
All Funds	9,841	-	-	(19,800)	29,641	-
4715 IT Expendable Property						
8000 General Fund	80,412	-	-	-	80,412	-
SERVICES & SUPPLIES						
8000 General Fund	6,102,277	-	50,025	(69,300)	4,397,440	1,021,208
3400 Other Funds Ltd	(69)	-	-	-	502,322	-
6400 Federal Funds Ltd	-	-	-	-	200,513	-
TOTAL SERVICES & SUPPLIES	**$6,102,208**	**-**	**$50,025**	**($69,300)**	**$5,100,275**	**$1,021,208**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
8000 General Fund	14,902	-	-	-	14,902	-
5350 Industrial and Heavy Equipment						
8000 General Fund	3,983	-	-	-	3,983	-
5650 Land Improvements						
8000 General Fund	2,261	-	-	-	2,261	-
3010 Other Funds Cap Improve	13,332	-	-	-	13,332	-

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	15,593	-	-	-	15,593	-
5700 Building Structures						
8000 General Fund	9,363	-	-	-	9,363	-
3010 Other Funds Cap Improve	(1,377,326)	-	-	(1,398,369)	21,043	-
3400 Other Funds Ltd	(565,661)	-	-	(565,661)	-	-
All Funds	(1,933,624)	-	-	(1,964,030)	30,406	-
CAPITAL OUTLAY						
8000 General Fund	30,509	-	-	-	30,509	-
3010 Other Funds Cap Improve	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(565,661)	-	-	(565,661)	-	-
TOTAL CAPITAL OUTLAY	**($1,899,146)**	**-**	**-**	**($1,964,030)**	**$64,884**	**-**
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
EXPENDITURES						
8000 General Fund	38,883,550	27,932,900	50,025	(69,300)	4,427,949	1,021,208
8010 General Fund Cap Improve	34,375	-	-	-	34,375	-
3010 Other Funds Cap Improve	(1,363,994)	-	-	(1,398,369)	34,375	-
3400 Other Funds Ltd	(1,159,154)	251,882	-	(565,661)	502,322	-
6400 Federal Funds Ltd	(2,867,896)	1,104,662	-	-	200,513	-
TOTAL EXPENDITURES	**$33,526,881**	**$29,289,444**	**$50,025**	**($2,033,330)**	**$5,199,534**	**$1,021,208**
ENDING BALANCE						

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	-	-	-	-	-	-
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	5,520,768					
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(1,347,697)					
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(4,173,071)					
REVENUE CATEGORIES						
8000 General Fund	5,520,768					
3400 Other Funds Ltd	(1,347,697)					
6400 Federal Funds Ltd	(4,173,071)					
TOTAL REVENUE CATEGORIES	-					
AVAILABLE REVENUES						
8000 General Fund	5,520,768					
3400 Other Funds Ltd	(1,347,697)					
6400 Federal Funds Ltd	(4,173,071)					
TOTAL AVAILABLE REVENUES	-					
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 050 Fundshifts Priority: 00					
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,557,830					
3400 Other Funds Ltd	(435,006)					
6400 Federal Funds Ltd	(2,122,824)					
All Funds	-					
3160 Temporary Appointments						
8000 General Fund	552					
6400 Federal Funds Ltd	(552)					
All Funds	-					
3180 Shift Differential						
8000 General Fund	1,302					
3400 Other Funds Ltd	(1,302)					
All Funds	-					
3190 All Other Differential						
8000 General Fund	9,577					
6400 Federal Funds Ltd	(9,590)					
All Funds	(13)					
SALARIES & WAGES						
8000 General Fund	2,569,261					
3400 Other Funds Ltd	(436,308)					
6400 Federal Funds Ltd	(2,132,966)					
TOTAL SALARIES & WAGES	**($13)**					

Description	Pkg: 050 Fundshifts Priority: 00					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	400					
3400 Other Funds Ltd	(69)					
6400 Federal Funds Ltd	(317)					
All Funds	14					
3220 Public Employees Retire Cont						
8000 General Fund	540,462					
3400 Other Funds Ltd	(91,798)					
6400 Federal Funds Ltd	(448,662)					
All Funds	2					
3221 Pension Obligation Bond						
8000 General Fund	(102,717)					
3400 Other Funds Ltd	21,040					
6400 Federal Funds Ltd	81,677					
All Funds	-					
3230 Social Security Taxes						
8000 General Fund	130,514					
3400 Other Funds Ltd	(21,853)					
6400 Federal Funds Ltd	(108,662)					
All Funds	(1)					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,014					

Description	Pkg: 050 Fundshifts Priority: 00					
3400 Other Funds Ltd	(1,001)					
6400 Federal Funds Ltd	(5,015)					
All Funds	(2)					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	226					
3400 Other Funds Ltd	(44)					
6400 Federal Funds Ltd	(182)					
All Funds	-					
3270 Flexible Benefits						
8000 General Fund	231,482					
3400 Other Funds Ltd	(44,099)					
6400 Federal Funds Ltd	(187,383)					
All Funds	-					
OTHER PAYROLL EXPENSES						
8000 General Fund	806,381					
3400 Other Funds Ltd	(137,824)					
6400 Federal Funds Ltd	(668,544)					
TOTAL OTHER PAYROLL EXPENSES	**$13**					
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	1,442,222					
3400 Other Funds Ltd	(271,174)					
6400 Federal Funds Ltd	(1,171,048)					

Description	Pkg: 050 Fundshifts Priority: 00					
All Funds	-					
PERSONAL SERVICES						
8000 General Fund	4,817,864					
3400 Other Funds Ltd	(845,306)					
6400 Federal Funds Ltd	(3,972,558)					
TOTAL PERSONAL SERVICES	-					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	258					
6400 Federal Funds Ltd	(258)					
All Funds	-					
4150 Employee Training						
8000 General Fund	73					
6400 Federal Funds Ltd	(73)					
All Funds	-					
4175 Office Expenses						
8000 General Fund	658					
6400 Federal Funds Ltd	(658)					
All Funds	-					
4200 Telecommunications						
8000 General Fund	165					
6400 Federal Funds Ltd	(165)					
All Funds	-					

Description	Pkg: 050 Fundshifts Priority: 00					
4300 Professional Services						
8000 General Fund	50,933					
6400 Federal Funds Ltd	(50,933)					
All Funds	-					
4425 Facilities Rental and Taxes						
8000 General Fund	423					
6400 Federal Funds Ltd	(423)					
All Funds	-					
4450 Fuels and Utilities						
8000 General Fund	754					
3400 Other Funds Ltd	(754)					
All Funds	-					
4475 Facilities Maintenance						
8000 General Fund	11,772					
3400 Other Funds Ltd	(769)					
6400 Federal Funds Ltd	(11,003)					
All Funds	-					
4500 Food and Kitchen Supplies						
8000 General Fund	93,551					
3400 Other Funds Ltd	(92,157)					
6400 Federal Funds Ltd	(1,394)					
All Funds	-					
4525 Medical Services and Supplies						

Description	Pkg: 050 Fundshifts Priority: 00					
8000 General Fund	543,193					
3400 Other Funds Ltd	(408,572)					
6400 Federal Funds Ltd	(134,621)					
All Funds	-					
4575 Agency Program Related S and S						
8000 General Fund	546					
3400 Other Funds Ltd	(139)					
6400 Federal Funds Ltd	(407)					
All Funds	-					
4650 Other Services and Supplies						
8000 General Fund	46					
6400 Federal Funds Ltd	(46)					
All Funds	-					
4700 Expendable Prop 250 - 5000						
8000 General Fund	532					
6400 Federal Funds Ltd	(532)					
All Funds	-					
SERVICES & SUPPLIES						
8000 General Fund	702,904					
3400 Other Funds Ltd	(502,391)					
6400 Federal Funds Ltd	(200,513)					
TOTAL SERVICES & SUPPLIES	**-**					

EXPENDITURES

Description	Pkg: 050 Fundshifts Priority: 00					
8000 General Fund	5,520,768					
3400 Other Funds Ltd	(1,347,697)					
6400 Federal Funds Ltd	(4,173,071)					
TOTAL EXPENDITURES	**-**					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,395,435,552	5,395,435,552				
TAXES						
0105 Personal Income Taxes						
3400 Other Funds Ltd	37,200,000	37,200,000				
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,461,768,834	1,461,768,834				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	18,346,337,124	18,346,337,124				
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	11,806,296	11,806,296				
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	2,684,169	2,684,169				
3400 Other Funds Ltd	104,774,012	104,774,012				
All Funds	107,458,181	107,458,181				
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	606,969,483	606,969,483				
1415 Tsfr From Or Youth Authority						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	271,448	271,448				
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	569,463,983	569,463,983				
1588 Tsfr From Early Learning and Care, Dept. of						
3400 Other Funds Ltd	1,546,933	1,546,933				
TRANSFERS IN						
4400 Lottery Funds Ltd	2,684,169	2,684,169				
3400 Other Funds Ltd	1,294,832,155	1,294,832,155				
TOTAL TRANSFERS IN	**$1,297,516,324**	**$1,297,516,324**				
REVENUE CATEGORIES						
8000 General Fund	5,395,435,552	5,395,435,552				
4400 Lottery Funds Ltd	2,684,169	2,684,169				
3400 Other Funds Ltd	2,793,800,989	2,793,800,989				
6400 Federal Funds Ltd	18,346,337,124	18,346,337,124				
TOTAL REVENUE CATEGORIES	**$26,538,257,834**	**$26,538,257,834**				
TRANSFERS OUT						
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(1,054,879)	(1,054,879)				
AVAILABLE REVENUES						
8000 General Fund	5,395,435,552	5,395,435,552				
4400 Lottery Funds Ltd	2,684,169	2,684,169				
3400 Other Funds Ltd	2,793,800,989	2,793,800,989				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	18,345,282,245	18,345,282,245				
TOTAL AVAILABLE REVENUES	**$26,537,202,955**	**$26,537,202,955**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	43,437,154	43,437,154				
4400 Lottery Funds Ltd	124,056	124,056				
3400 Other Funds Ltd	2,074,607	2,074,607				
6400 Federal Funds Ltd	43,242,122	43,242,122				
All Funds	88,877,939	88,877,939				
3160 Temporary Appointments						
8000 General Fund	31,755	31,755				
4400 Lottery Funds Ltd	288	288				
3400 Other Funds Ltd	125	125				
6400 Federal Funds Ltd	282,708	282,708				
All Funds	314,876	314,876				
3170 Overtime Payments						
8000 General Fund	73,133	73,133				
6400 Federal Funds Ltd	111,969	111,969				
All Funds	185,102	185,102				
3180 Shift Differential						
8000 General Fund	4,776	4,776				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	9	9				
6400 Federal Funds Ltd	5,445	5,445				
All Funds	10,230	10,230				
3190 All Other Differential						
8000 General Fund	216,020	216,020				
3400 Other Funds Ltd	111,255	111,255				
6400 Federal Funds Ltd	1,800,290	1,800,290				
All Funds	2,127,565	2,127,565				
SALARIES & WAGES						
8000 General Fund	43,762,838	43,762,838				
4400 Lottery Funds Ltd	124,344	124,344				
3400 Other Funds Ltd	2,185,996	2,185,996				
6400 Federal Funds Ltd	45,442,534	45,442,534				
TOTAL SALARIES & WAGES	**$91,515,712**	**$91,515,712**				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	15,826	15,826				
4400 Lottery Funds Ltd	72	72				
3400 Other Funds Ltd	738	738				
6400 Federal Funds Ltd	16,168	16,168				
All Funds	32,804	32,804				
3220 Public Employees Retire Cont						
8000 General Fund	9,201,080	9,201,080				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
4400 Lottery Funds Ltd	26,101	26,101				
3400 Other Funds Ltd	459,908	459,908				
6400 Federal Funds Ltd	9,501,680	9,501,680				
All Funds	19,188,769	19,188,769				
3221 Pension Obligation Bond						
8000 General Fund	1,578,543	1,578,543				
4400 Lottery Funds Ltd	21,713	21,713				
3400 Other Funds Ltd	112,617	112,617				
6400 Federal Funds Ltd	1,750,945	1,750,945				
All Funds	3,463,818	3,463,818				
3230 Social Security Taxes						
8000 General Fund	3,329,441	3,329,441				
4400 Lottery Funds Ltd	9,512	9,512				
3400 Other Funds Ltd	167,233	167,233				
6400 Federal Funds Ltd	3,460,582	3,460,582				
All Funds	6,966,768	6,966,768				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	173,798	173,798				
4400 Lottery Funds Ltd	496	496				
3400 Other Funds Ltd	8,742	8,742				
6400 Federal Funds Ltd	179,691	179,691				
All Funds	362,727	362,727				
3250 Workers Comp. Assess. (WCD)						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	9,261	9,261				
4400 Lottery Funds Ltd	42	42				
3400 Other Funds Ltd	433	433				
6400 Federal Funds Ltd	9,472	9,472				
All Funds	19,208	19,208				
3270 Flexible Benefits						
8000 General Fund	9,321,613	9,321,613				
4400 Lottery Funds Ltd	42,408	42,408				
3400 Other Funds Ltd	436,350	436,350				
6400 Federal Funds Ltd	9,523,542	9,523,542				
All Funds	19,323,913	19,323,913				
OTHER PAYROLL EXPENSES						
8000 General Fund	23,629,562	23,629,562				
4400 Lottery Funds Ltd	100,344	100,344				
3400 Other Funds Ltd	1,186,021	1,186,021				
6400 Federal Funds Ltd	24,442,080	24,442,080				
TOTAL OTHER PAYROLL EXPENSES	**$49,358,007**	**$49,358,007**				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(2,027,212)	(2,027,212)				
4400 Lottery Funds Ltd	(4,848)	(4,848)				
3400 Other Funds Ltd	(141,022)	(141,022)				
6400 Federal Funds Ltd	(2,414,488)	(2,414,488)				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	(4,587,570)	(4,587,570)				
PERSONAL SERVICES						
8000 General Fund	65,365,188	65,365,188				
4400 Lottery Funds Ltd	219,840	219,840				
3400 Other Funds Ltd	3,230,995	3,230,995				
6400 Federal Funds Ltd	67,470,126	67,470,126				
TOTAL PERSONAL SERVICES	**$136,286,149**	**$136,286,149**				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	382,531	382,531				
4400 Lottery Funds Ltd	3,561	3,561				
3400 Other Funds Ltd	26,961	26,961				
6400 Federal Funds Ltd	518,634	518,634				
All Funds	931,687	931,687				
4125 Out of State Travel						
8000 General Fund	33,582	33,582				
4400 Lottery Funds Ltd	29	29				
3400 Other Funds Ltd	16,529	16,529				
6400 Federal Funds Ltd	212,674	212,674				
All Funds	262,814	262,814				
4150 Employee Training						
8000 General Fund	217,063	217,063				
4400 Lottery Funds Ltd	2,963	2,963				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	26,947	26,947				
6400 Federal Funds Ltd	406,468	406,468				
All Funds	653,441	653,441				
4175 Office Expenses						
8000 General Fund	3,497,069	3,497,069				
4400 Lottery Funds Ltd	8,607	8,607				
3400 Other Funds Ltd	301,929	301,929				
6400 Federal Funds Ltd	1,489,422	1,489,422				
All Funds	5,297,027	5,297,027				
4200 Telecommunications						
8000 General Fund	317,924	317,924				
4400 Lottery Funds Ltd	2,910	2,910				
3400 Other Funds Ltd	53,109	53,109				
6400 Federal Funds Ltd	556,681	556,681				
All Funds	930,624	930,624				
4250 Data Processing						
8000 General Fund	312,760	312,760				
4400 Lottery Funds Ltd	906	906				
3400 Other Funds Ltd	34,147	34,147				
6400 Federal Funds Ltd	759,780	759,780				
All Funds	1,107,593	1,107,593				
4275 Publicity and Publications						
8000 General Fund	534,355	534,355				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	845,500	845,500				
All Funds	1,379,855	1,379,855				
4300 Professional Services						
8000 General Fund	29,273,291	29,273,291				
3400 Other Funds Ltd	1,186,716	1,186,716				
6400 Federal Funds Ltd	25,467,618	25,467,618				
All Funds	55,927,625	55,927,625				
4315 IT Professional Services						
8000 General Fund	24,298,824	24,298,824				
4400 Lottery Funds Ltd	6,514	6,514				
3400 Other Funds Ltd	1,702,139	1,702,139				
6400 Federal Funds Ltd	75,373,365	75,373,365				
All Funds	101,380,842	101,380,842				
4325 Attorney General						
8000 General Fund	476,114	476,114				
6400 Federal Funds Ltd	2,296,693	2,296,693				
All Funds	2,772,807	2,772,807				
4375 Employee Recruitment and Develop						
8000 General Fund	4,381	4,381				
3400 Other Funds Ltd	169	169				
6400 Federal Funds Ltd	5,525	5,525				
All Funds	10,075	10,075				
4400 Dues and Subscriptions						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	47,067	47,067				
3400 Other Funds Ltd	24	24				
6400 Federal Funds Ltd	207,256	207,256				
All Funds	254,347	254,347				
4425 Facilities Rental and Taxes						
8000 General Fund	9,429	9,429				
6400 Federal Funds Ltd	89,443	89,443				
All Funds	98,872	98,872				
4450 Fuels and Utilities						
8000 General Fund	7,903	7,903				
6400 Federal Funds Ltd	722	722				
All Funds	8,625	8,625				
4475 Facilities Maintenance						
8000 General Fund	831	831				
6400 Federal Funds Ltd	3,423	3,423				
All Funds	4,254	4,254				
4550 Other Care of Residents and Patients						
8000 General Fund	1,443	1,443				
4575 Agency Program Related S and S						
8000 General Fund	286,754	286,754				
4400 Lottery Funds Ltd	1,504	1,504				
6400 Federal Funds Ltd	198,541	198,541				
All Funds	486,799	486,799				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
4600 Intra-agency Charges						
8000 General Fund	62,491	62,491				
6400 Federal Funds Ltd	38,023	38,023				
All Funds	100,514	100,514				
4650 Other Services and Supplies						
8000 General Fund	555,573	555,573				
4400 Lottery Funds Ltd	2,758	2,758				
3400 Other Funds Ltd	9,404	9,404				
6400 Federal Funds Ltd	739,303	739,303				
All Funds	1,307,038	1,307,038				
4700 Expendable Prop 250 - 5000						
8000 General Fund	101,630	101,630				
4400 Lottery Funds Ltd	941	941				
3400 Other Funds Ltd	10,006	10,006				
6400 Federal Funds Ltd	370,217	370,217				
All Funds	482,794	482,794				
4715 IT Expendable Property						
8000 General Fund	444,097	444,097				
4400 Lottery Funds Ltd	396	396				
3400 Other Funds Ltd	13,076	13,076				
6400 Federal Funds Ltd	1,938,031	1,938,031				
All Funds	2,395,600	2,395,600				
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	60,865,112	60,865,112				
4400 Lottery Funds Ltd	31,089	31,089				
3400 Other Funds Ltd	3,381,156	3,381,156				
6400 Federal Funds Ltd	111,517,319	111,517,319				
TOTAL SERVICES & SUPPLIES	**$175,794,676**	**$175,794,676**				
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	72,664	72,664				
6035 Dist to Individuals						
8000 General Fund	5,106,713,313	5,106,713,313				
4400 Lottery Funds Ltd	2,433,240	2,433,240				
3400 Other Funds Ltd	2,745,836,764	2,745,836,764				
6400 Federal Funds Ltd	17,861,712,546	17,861,712,546				
All Funds	25,716,695,863	25,716,695,863				
6055 Dist to Contract Svc Providers						
8000 General Fund	132,793,522	132,793,522				
6400 Federal Funds Ltd	271,701,917	271,701,917				
All Funds	404,495,439	404,495,439				
6085 Other Special Payments						
8000 General Fund	29,698,417	29,698,417				
3400 Other Funds Ltd	39,805,141	39,805,141				
6400 Federal Funds Ltd	31,260,741	31,260,741				
All Funds	100,764,299	100,764,299				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6588 Spc Pmt to Early Learning and Care, Dept. of						
3400 Other Funds Ltd	1,546,933	1,546,933				
6400 Federal Funds Ltd	1,546,932	1,546,932				
All Funds	3,093,865	3,093,865				
SPECIAL PAYMENTS						
8000 General Fund	5,269,205,252	5,269,205,252				
4400 Lottery Funds Ltd	2,433,240	2,433,240				
3400 Other Funds Ltd	2,787,188,838	2,787,188,838				
6400 Federal Funds Ltd	18,166,294,800	18,166,294,800				
TOTAL SPECIAL PAYMENTS	**$26,225,122,130**	**$26,225,122,130**				
EXPENDITURES						
8000 General Fund	5,395,435,552	5,395,435,552				
4400 Lottery Funds Ltd	2,684,169	2,684,169				
3400 Other Funds Ltd	2,793,800,989	2,793,800,989				
6400 Federal Funds Ltd	18,345,282,245	18,345,282,245				
TOTAL EXPENDITURES	**$26,537,202,955**	**$26,537,202,955**				
ENDING BALANCE						
8000 General Fund	-	-				
4400 Lottery Funds Ltd	-	-				
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	462	462				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	455.46	455.46				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	21,371,254	21,371,254				
TOTAL BEGINNING BALANCE	**$21,371,254**	**$21,371,254**				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	583,791,528	583,791,528				
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	32,961,422	32,961,422				
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	575,631	575,631				
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	15,360	15,360				
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	59,351,232	59,351,232				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	309,115,519	309,115,519				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	105,540,266	105,540,266				
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	22,497,136	22,497,136				
3400 Other Funds Ltd	8,687,543	8,687,543				
All Funds	31,184,679	31,184,679				
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	274,363,055	274,363,055				
1845 Tsfr From OLCC						
3400 Other Funds Ltd	19,166,592	19,166,592				
TRANSFERS IN						
4400 Lottery Funds Ltd	22,497,136	22,497,136				
3400 Other Funds Ltd	407,757,456	407,757,456				
TOTAL TRANSFERS IN	**$430,254,592**	**$430,254,592**				
REVENUE CATEGORIES						
8000 General Fund	583,791,528	583,791,528				
4400 Lottery Funds Ltd	22,497,136	22,497,136				
3400 Other Funds Ltd	500,661,101	500,661,101				
6400 Federal Funds Ltd	309,115,519	309,115,519				
TOTAL REVENUE CATEGORIES	**$1,416,065,284**	**$1,416,065,284**				
AVAILABLE REVENUES						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	583,791,528	583,791,528				
4400 Lottery Funds Ltd	22,497,136	22,497,136				
3400 Other Funds Ltd	522,032,355	522,032,355				
6400 Federal Funds Ltd	309,115,519	309,115,519				
TOTAL AVAILABLE REVENUES	**$1,437,436,538**	**$1,437,436,538**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	27,359,826	27,359,826				
4400 Lottery Funds Ltd	1,239,824	1,239,824				
3400 Other Funds Ltd	7,412,047	7,412,047				
6400 Federal Funds Ltd	10,878,774	10,878,774				
All Funds	46,890,471	46,890,471				
3160 Temporary Appointments						
8000 General Fund	40,174	40,174				
4400 Lottery Funds Ltd	4,235	4,235				
3400 Other Funds Ltd	122	122				
6400 Federal Funds Ltd	143,902	143,902				
All Funds	188,433	188,433				
3170 Overtime Payments						
8000 General Fund	111,103	111,103				
6400 Federal Funds Ltd	70,734	70,734				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	181,837	181,837				
3180 Shift Differential						
8000 General Fund	185	185				
3400 Other Funds Ltd	69	69				
6400 Federal Funds Ltd	620	620				
All Funds	874	874				
3190 All Other Differential						
8000 General Fund	165,101	165,101				
3400 Other Funds Ltd	197,809	197,809				
6400 Federal Funds Ltd	1,036,913	1,036,913				
All Funds	1,399,823	1,399,823				
SALARIES & WAGES						
8000 General Fund	27,676,389	27,676,389				
4400 Lottery Funds Ltd	1,244,059	1,244,059				
3400 Other Funds Ltd	7,610,047	7,610,047				
6400 Federal Funds Ltd	12,130,943	12,130,943				
TOTAL SALARIES & WAGES	**$48,661,438**	**$48,661,438**				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,109	9,109				
4400 Lottery Funds Ltd	381	381				
3400 Other Funds Ltd	2,849	2,849				
6400 Federal Funds Ltd	3,622	3,622				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	15,961	15,961				
3220 Public Employees Retire Cont						
8000 General Fund	5,814,650	5,814,650				
4400 Lottery Funds Ltd	260,859	260,859				
3400 Other Funds Ltd	1,601,127	1,601,127				
6400 Federal Funds Ltd	2,522,075	2,522,075				
All Funds	10,198,711	10,198,711				
3221 Pension Obligation Bond						
8000 General Fund	1,254,106	1,254,106				
4400 Lottery Funds Ltd	30,161	30,161				
3400 Other Funds Ltd	271,761	271,761				
6400 Federal Funds Ltd	517,925	517,925				
All Funds	2,073,953	2,073,953				
3230 Social Security Taxes						
8000 General Fund	2,104,959	2,104,959				
4400 Lottery Funds Ltd	95,172	95,172				
3400 Other Funds Ltd	580,592	580,592				
6400 Federal Funds Ltd	925,131	925,131				
All Funds	3,705,854	3,705,854				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	109,753	109,753				
4400 Lottery Funds Ltd	4,960	4,960				
3400 Other Funds Ltd	30,341	30,341				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	47,768	47,768				
All Funds	192,822	192,822				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	5,316	5,316				
4400 Lottery Funds Ltd	222	222				
3400 Other Funds Ltd	1,668	1,668				
6400 Federal Funds Ltd	2,120	2,120				
All Funds	9,326	9,326				
3270 Flexible Benefits						
8000 General Fund	5,366,843	5,366,843				
4400 Lottery Funds Ltd	224,692	224,692				
3400 Other Funds Ltd	1,681,408	1,681,408				
6400 Federal Funds Ltd	2,134,561	2,134,561				
All Funds	9,407,504	9,407,504				
OTHER PAYROLL EXPENSES						
8000 General Fund	14,664,736	14,664,736				
4400 Lottery Funds Ltd	616,447	616,447				
3400 Other Funds Ltd	4,169,746	4,169,746				
6400 Federal Funds Ltd	6,153,202	6,153,202				
TOTAL OTHER PAYROLL EXPENSES	**$25,604,131**	**$25,604,131**				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(1,587,917)	(1,587,917)				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
4400 Lottery Funds Ltd	(61,509)	(61,509)				
3400 Other Funds Ltd	(349,079)	(349,079)				
6400 Federal Funds Ltd	(498,833)	(498,833)				
All Funds	(2,497,338)	(2,497,338)				
PERSONAL SERVICES						
8000 General Fund	40,753,208	40,753,208				
4400 Lottery Funds Ltd	1,798,997	1,798,997				
3400 Other Funds Ltd	11,430,714	11,430,714				
6400 Federal Funds Ltd	17,785,312	17,785,312				
TOTAL PERSONAL SERVICES	**$71,768,231**	**$71,768,231**				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	326,691	326,691				
4400 Lottery Funds Ltd	42,651	42,651				
3400 Other Funds Ltd	209,482	209,482				
6400 Federal Funds Ltd	735,057	735,057				
All Funds	1,313,881	1,313,881				
4125 Out of State Travel						
8000 General Fund	27,144	27,144				
4400 Lottery Funds Ltd	5,788	5,788				
3400 Other Funds Ltd	47,048	47,048				
6400 Federal Funds Ltd	56,541	56,541				
All Funds	136,521	136,521				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
4150 Employee Training						
8000 General Fund	121,496	121,496				
4400 Lottery Funds Ltd	6,414	6,414				
3400 Other Funds Ltd	79,257	79,257				
6400 Federal Funds Ltd	98,059	98,059				
All Funds	305,226	305,226				
4175 Office Expenses						
8000 General Fund	1,060,852	1,060,852				
4400 Lottery Funds Ltd	7,256	7,256				
3400 Other Funds Ltd	386,730	386,730				
6400 Federal Funds Ltd	376,887	376,887				
All Funds	1,831,725	1,831,725				
4200 Telecommunications						
8000 General Fund	171,236	171,236				
4400 Lottery Funds Ltd	3,315	3,315				
3400 Other Funds Ltd	176,720	176,720				
6400 Federal Funds Ltd	111,412	111,412				
All Funds	462,683	462,683				
4250 Data Processing						
8000 General Fund	69,026	69,026				
4400 Lottery Funds Ltd	10,639	10,639				
3400 Other Funds Ltd	13,813	13,813				
6400 Federal Funds Ltd	4,921	4,921				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	98,399	98,399				
4275 Publicity and Publications						
8000 General Fund	160,241	160,241				
4400 Lottery Funds Ltd	65,496	65,496				
3400 Other Funds Ltd	2,019,506	2,019,506				
6400 Federal Funds Ltd	1,243	1,243				
All Funds	2,246,486	2,246,486				
4300 Professional Services						
8000 General Fund	26,488,112	26,488,112				
4400 Lottery Funds Ltd	2,520,669	2,520,669				
3400 Other Funds Ltd	38,254,103	38,254,103				
6400 Federal Funds Ltd	13,515,545	13,515,545				
All Funds	80,778,429	80,778,429				
4325 Attorney General						
8000 General Fund	1,536,522	1,536,522				
4400 Lottery Funds Ltd	2,246	2,246				
3400 Other Funds Ltd	442,660	442,660				
6400 Federal Funds Ltd	214,834	214,834				
All Funds	2,196,262	2,196,262				
4375 Employee Recruitment and Develop						
8000 General Fund	2,440	2,440				
3400 Other Funds Ltd	441	441				
6400 Federal Funds Ltd	1,693	1,693				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	4,574	4,574				
4400 Dues and Subscriptions						
8000 General Fund	87,682	87,682				
4400 Lottery Funds Ltd	8,926	8,926				
3400 Other Funds Ltd	31,877	31,877				
6400 Federal Funds Ltd	62,347	62,347				
All Funds	190,832	190,832				
4425 Facilities Rental and Taxes						
8000 General Fund	154,389	154,389				
4400 Lottery Funds Ltd	4	4				
3400 Other Funds Ltd	36,787	36,787				
6400 Federal Funds Ltd	1,277,606	1,277,606				
All Funds	1,468,786	1,468,786				
4450 Fuels and Utilities						
8000 General Fund	60,584	60,584				
6400 Federal Funds Ltd	2,842	2,842				
All Funds	63,426	63,426				
4475 Facilities Maintenance						
8000 General Fund	5,634	5,634				
6400 Federal Funds Ltd	15,322	15,322				
All Funds	20,956	20,956				
4550 Other Care of Residents and Patients						
8000 General Fund	34,354	34,354				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	84,258	84,258				
All Funds	118,612	118,612				
4575 Agency Program Related S and S						
8000 General Fund	204,018	204,018				
4400 Lottery Funds Ltd	4,271	4,271				
3400 Other Funds Ltd	473,557	473,557				
6400 Federal Funds Ltd	57,410	57,410				
All Funds	739,256	739,256				
4600 Intra-agency Charges						
6400 Federal Funds Ltd	90	90				
4650 Other Services and Supplies						
8000 General Fund	328,754	328,754				
4400 Lottery Funds Ltd	11,531	11,531				
3400 Other Funds Ltd	37,456	37,456				
6400 Federal Funds Ltd	218,776	218,776				
All Funds	596,517	596,517				
4700 Expendable Prop 250 - 5000						
8000 General Fund	69,465	69,465				
4400 Lottery Funds Ltd	1,300	1,300				
3400 Other Funds Ltd	40,080	40,080				
6400 Federal Funds Ltd	114,446	114,446				
All Funds	225,291	225,291				
4715 IT Expendable Property						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	248,032	248,032				
4400 Lottery Funds Ltd	2,145	2,145				
3400 Other Funds Ltd	32,199	32,199				
6400 Federal Funds Ltd	647,992	647,992				
All Funds	930,368	930,368				
SERVICES & SUPPLIES						
8000 General Fund	31,156,672	31,156,672				
4400 Lottery Funds Ltd	2,692,651	2,692,651				
3400 Other Funds Ltd	42,281,716	42,281,716				
6400 Federal Funds Ltd	17,597,281	17,597,281				
TOTAL SERVICES & SUPPLIES	**$93,728,320**	**$93,728,320**				
CAPITAL OUTLAY						
5700 Building Structures						
8000 General Fund	8,621,258	8,621,258				
3400 Other Funds Ltd	1,630,209	1,630,209				
All Funds	10,251,467	10,251,467				
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	289,379,186	289,379,186				
4400 Lottery Funds Ltd	9,758,879	9,758,879				
3400 Other Funds Ltd	69,650,898	69,650,898				
6400 Federal Funds Ltd	69,651,718	69,651,718				
All Funds	438,440,681	438,440,681				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6025 Dist to Other Gov Unit						
8000 General Fund	2,869,780	2,869,780				
4400 Lottery Funds Ltd	215,463	215,463				
3400 Other Funds Ltd	837,420	837,420				
6400 Federal Funds Ltd	1,626,349	1,626,349				
All Funds	5,549,012	5,549,012				
6030 Dist to Non-Gov Units						
8000 General Fund	7,991,663	7,991,663				
3400 Other Funds Ltd	10,667,722	10,667,722				
6400 Federal Funds Ltd	4,841,076	4,841,076				
All Funds	23,500,461	23,500,461				
6035 Dist to Individuals						
8000 General Fund	118,497,705	118,497,705				
4400 Lottery Funds Ltd	3,784,499	3,784,499				
3400 Other Funds Ltd	144,714,442	144,714,442				
6400 Federal Funds Ltd	139,730,971	139,730,971				
All Funds	406,727,617	406,727,617				
6050 Dist to Non-Profit Organizations						
8000 General Fund	18,756,000	18,756,000				
6055 Dist to Contract Svc Providers						
8000 General Fund	431,242	431,242				
4400 Lottery Funds Ltd	1,775,097	1,775,097				
3400 Other Funds Ltd	98,957,874	98,957,874				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	101,164,213	101,164,213				
6085 Other Special Payments						
8000 General Fund	64,917,955	64,917,955				
4400 Lottery Funds Ltd	2,471,550	2,471,550				
3400 Other Funds Ltd	141,861,360	141,861,360				
6400 Federal Funds Ltd	57,882,812	57,882,812				
All Funds	267,133,677	267,133,677				
6259 Spc Pmt to Pub Safety Stds/Trng						
8000 General Fund	416,859	416,859				
SPECIAL PAYMENTS						
8000 General Fund	503,260,390	503,260,390				
4400 Lottery Funds Ltd	18,005,488	18,005,488				
3400 Other Funds Ltd	466,689,716	466,689,716				
6400 Federal Funds Ltd	273,732,926	273,732,926				
TOTAL SPECIAL PAYMENTS	**$1,261,688,520**	**$1,261,688,520**				
EXPENDITURES						
8000 General Fund	583,791,528	583,791,528				
4400 Lottery Funds Ltd	22,497,136	22,497,136				
3400 Other Funds Ltd	522,032,355	522,032,355				
6400 Federal Funds Ltd	309,115,519	309,115,519				
TOTAL EXPENDITURES	**$1,437,436,538**	**$1,437,436,538**				
ENDING BALANCE						

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
8000 General Fund	-	-				
4400 Lottery Funds Ltd	-	-				
3400 Other Funds Ltd	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	225	225				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	221.79	221.79				

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(772,014,947)	-	5,505,111	2,734,260	1,595,151	734,146
8030 General Fund Debt Svc	548,669	-	-	-	-	-
All Funds	(771,466,278)	-	5,505,111	2,734,260	1,595,151	734,146
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,651,300,000	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	11,464,027	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	7,463,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	228,199,009	(1,004,729)	469,969	216,722	135,917	5,951,252
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,743,097,437	-	738,502	664,922	685,151	223,773
TRANSFERS IN						
1050 Transfer In Other						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
3400 Other Funds Ltd	1,200,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(337,657)	(337,657)	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	(73,868,384)	(73,868,384)	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	(73,006,041)	(74,206,041)	-	-	-	-
TOTAL TRANSFERS IN	**($73,006,041)**	**($74,206,041)**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	(772,014,947)	-	5,505,111	2,734,260	1,595,151	734,146
8030 General Fund Debt Svc	548,669	-	-	-	-	-
3020 Other Funds Cap Construct	7,463,000	-	-	-	-	-
3400 Other Funds Ltd	1,817,956,995	(75,210,770)	469,969	216,722	135,917	5,951,252
6400 Federal Funds Ltd	1,743,097,437	-	738,502	664,922	685,151	223,773
TOTAL REVENUE CATEGORIES	**$2,797,051,154**	**($75,210,770)**	**$6,713,582**	**$3,615,904**	**$2,416,219**	**$6,909,171**
AVAILABLE REVENUES						
8000 General Fund	(772,014,947)	-	5,505,111	2,734,260	1,595,151	734,146
8030 General Fund Debt Svc	548,669	-	-	-	-	-
3020 Other Funds Cap Construct	7,463,000	-	-	-	-	-
3400 Other Funds Ltd	1,817,956,995	(75,210,770)	469,969	216,722	135,917	5,951,252
6400 Federal Funds Ltd	1,743,097,437	-	738,502	664,922	685,151	223,773
TOTAL AVAILABLE REVENUES	**$2,797,051,154**	**($75,210,770)**	**$6,713,582**	**$3,615,904**	**$2,416,219**	**$6,909,171**

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	19,907,157	-	3,491,196	1,577,292	867,092	-
3400 Other Funds Ltd	3,538,170	(595,199)	298,032	123,711	72,106	-
6400 Federal Funds Ltd	5,406,491	-	468,332	396,380	403,525	-
All Funds	28,851,818	(595,199)	4,257,560	2,097,383	1,342,723	-
3160 Temporary Appointments						
3400 Other Funds Ltd	2,497,844	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	56,957	-	-	-	22,796	-
3400 Other Funds Ltd	5,467	-	-	-	2,478	-
6400 Federal Funds Ltd	15,959	-	-	-	10,409	-
All Funds	78,383	-	-	-	35,683	-
SALARIES & WAGES						
8000 General Fund	19,964,114	-	3,491,196	1,577,292	889,888	-
3400 Other Funds Ltd	6,041,481	(595,199)	298,032	123,711	74,584	-
6400 Federal Funds Ltd	5,422,450	-	468,332	396,380	413,934	-
TOTAL SALARIES & WAGES	**$31,428,045**	**($595,199)**	**$4,257,560**	**$2,097,383**	**$1,378,406**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,121	-	1,357	495	377	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
3400 Other Funds Ltd	1,357	(183)	115	38	33	-
6400 Federal Funds Ltd	2,284	-	184	133	160	-
All Funds	11,762	(183)	1,656	666	570	-
3220 Public Employees Retire Cont						
8000 General Fund	4,200,464	-	734,544	331,861	187,233	-
3400 Other Funds Ltd	745,582	(125,229)	62,708	26,029	15,691	-
6400 Federal Funds Ltd	1,140,903	-	98,535	83,397	87,095	-
All Funds	6,086,949	(125,229)	895,787	441,287	290,019	-
3230 Social Security Taxes						
8000 General Fund	1,519,757	-	267,074	113,156	68,078	-
3400 Other Funds Ltd	461,523	(45,534)	22,802	8,808	5,706	-
6400 Federal Funds Ltd	413,608	-	35,827	29,103	31,668	-
All Funds	2,394,888	(45,534)	325,703	151,067	105,452	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	79,382	-	13,962	5,825	3,561	-
3400 Other Funds Ltd	14,136	(2,379)	1,192	451	297	-
6400 Federal Funds Ltd	21,620	-	1,871	1,507	1,656	-
All Funds	115,138	(2,379)	17,025	7,783	5,514	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	4,715	-	782	289	221	-
3400 Other Funds Ltd	785	(106)	69	22	18	-
6400 Federal Funds Ltd	1,333	-	115	74	94	-
All Funds	6,833	(106)	966	385	333	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
3270 Flexible Benefits						
8000 General Fund	4,779,657	-	799,825	290,917	220,827	-
3400 Other Funds Ltd	797,826	(107,787)	68,287	22,200	19,508	-
6400 Federal Funds Ltd	1,342,110	-	107,295	79,155	93,630	-
All Funds	6,919,593	(107,787)	975,407	392,272	333,965	-
OTHER PAYROLL EXPENSES						
8000 General Fund	10,592,096	-	1,817,544	742,543	480,297	-
3400 Other Funds Ltd	2,021,209	(281,218)	155,173	57,548	41,253	-
6400 Federal Funds Ltd	2,921,858	-	243,827	193,369	214,303	-
TOTAL OTHER PAYROLL EXPENSES	**$15,535,163**	**($281,218)**	**$2,216,544**	**$993,460**	**$735,853**	**-**
PERSONAL SERVICES						
8000 General Fund	30,556,210	-	5,308,740	2,319,835	1,370,185	-
3400 Other Funds Ltd	8,062,690	(876,417)	453,205	181,259	115,837	-
6400 Federal Funds Ltd	8,344,308	-	712,159	589,749	628,237	-
TOTAL PERSONAL SERVICES	**$46,963,208**	**($876,417)**	**$6,474,104**	**$3,090,843**	**$2,114,259**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	301,805	-	22,047	11,310	6,089	-
3400 Other Funds Ltd	33,426	(13,532)	1,882	900	538	-
6400 Federal Funds Ltd	63,724	-	2,958	2,717	2,582	-
All Funds	398,955	(13,532)	26,887	14,927	9,209	-
4150 Employee Training						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
8000 General Fund	376,844	-	11,750	153,323	3,248	-
3400 Other Funds Ltd	42,108	(3,722)	1,003	13,368	287	-
6400 Federal Funds Ltd	69,624	-	1,576	25,384	1,377	-
All Funds	488,576	(3,722)	14,329	192,075	4,912	-
4175 Office Expenses						
8000 General Fund	191,618	-	33,967	12,357	9,380	-
3400 Other Funds Ltd	20,570	(19,296)	2,900	943	829	-
6400 Federal Funds Ltd	54,008	-	4,557	3,362	3,978	-
All Funds	266,196	(19,296)	41,424	16,662	14,187	-
4200 Telecommunications						
8000 General Fund	111,746	-	20,369	7,409	5,624	-
3400 Other Funds Ltd	22,567	(8,422)	1,739	565	497	-
6400 Federal Funds Ltd	32,380	-	2,732	2,016	2,384	-
All Funds	166,693	(8,422)	24,840	9,990	8,505	-
4250 Data Processing						
8000 General Fund	1,295,037	-	-	2,372	-	-
3400 Other Funds Ltd	12,854	-	-	208	-	-
6400 Federal Funds Ltd	12,447	-	-	385	-	-
All Funds	1,320,338	-	-	2,965	-	-
4300 Professional Services						
8000 General Fund	23,321,754	-	-	180,251	120,000	-
3400 Other Funds Ltd	17,724,866	-	-	15,772	10,500	5,818,400
6400 Federal Funds Ltd	8,973,724	-	-	29,291	19,500	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
All Funds	50,020,344	-	-	225,314	150,000	5,818,400
4315 IT Professional Services						
8000 General Fund	5,237,483	-	-	-	-	-
3400 Other Funds Ltd	16,066,013	-	-	-	-	-
6400 Federal Funds Ltd	21,007,304	-	-	-	-	-
All Funds	42,310,800	-	-	-	-	-
4325 Attorney General						
8000 General Fund	264,519	-	-	-	-	-
3400 Other Funds Ltd	(8,745)	(50,016)	-	-	-	-
6400 Federal Funds Ltd	2,360	-	-	-	-	-
All Funds	258,134	(50,016)	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,840	-	-	-	-	-
3400 Other Funds Ltd	336	-	-	-	-	-
6400 Federal Funds Ltd	624	-	-	-	-	-
All Funds	4,800	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	40,800	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	2,379,000	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	527,672	-	95,036	41,621	46,347	-
3400 Other Funds Ltd	90,884	-	8,113	3,255	4,384	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
6400 Federal Funds Ltd	197,764	-	12,749	10,552	19,816	-
All Funds	816,320	-	115,898	55,428	70,547	-
4525 Medical Services and Supplies						
8000 General Fund	457,117	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	38,255	-	-	-	-	-
3400 Other Funds Ltd	(28,177)	(28,177)	-	-	-	-
All Funds	10,078	(28,177)	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	840,087	-	-	-	-	-
3400 Other Funds Ltd	46,276	-	-	-	-	-
6400 Federal Funds Ltd	3,696	-	-	-	-	-
All Funds	890,059	-	-	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	232,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	125,776	-	-	-	-	-
3400 Other Funds Ltd	153,865	(2,341)	-	-	-	-
6400 Federal Funds Ltd	13,520	-	-	-	-	-
All Funds	293,161	(2,341)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,135,408	-	13,202	5,782	6,438	-
3400 Other Funds Ltd	25,217	(2,806)	1,127	452	609	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
6400 Federal Funds Ltd	27,473	-	1,771	1,466	2,753	-
All Funds	3,188,098	(2,806)	16,100	7,700	9,800	-
4715 IT Expendable Property						
8000 General Fund	537,303	-	-	-	27,840	-
3400 Other Funds Ltd	5,899,612	-	-	-	2,436	-
6400 Federal Funds Ltd	96,024	-	-	-	4,524	-
All Funds	6,532,939	-	-	-	34,800	-
SERVICES & SUPPLIES						
8000 General Fund	39,186,064	-	196,371	414,425	224,966	-
3400 Other Funds Ltd	40,333,672	(128,312)	16,764	35,463	20,080	5,818,400
6400 Federal Funds Ltd	30,554,672	-	26,343	75,173	56,914	-
TOTAL SERVICES & SUPPLIES	**$110,074,408**	**($128,312)**	**$239,478**	**$525,061**	**$301,960**	**$5,818,400**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	4,788,000	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	2,675,000	-	-	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	7,463,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$7,463,000**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
8000 General Fund	6,330,715	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	440,115	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	5,012,377	-	-	-	-	-
3400 Other Funds Ltd	600,000	-	-	-	-	-
All Funds	5,612,377	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	(1,190,582,050)	-	-	-	-	-
3400 Other Funds Ltd	1,768,722,421	(74,206,041)	-	-	-	-
6400 Federal Funds Ltd	1,703,619,093	-	-	-	-	-
All Funds	2,281,759,464	(74,206,041)	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	6,791,423	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	330,250,199	-	-	-	-	734,146
3400 Other Funds Ltd	238,212	-	-	-	-	132,852
6400 Federal Funds Ltd	579,364	-	-	-	-	223,773
All Funds	331,067,775	-	-	-	-	1,090,771
SPECIAL PAYMENTS						
8000 General Fund	(841,757,221)	-	-	-	-	734,146
3400 Other Funds Ltd	1,769,560,633	(74,206,041)	-	-	-	132,852
6400 Federal Funds Ltd	1,704,198,457	-	-	-	-	223,773

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04
TOTAL SPECIAL PAYMENTS	**$2,632,001,869**	**($74,206,041)**	**-**	**-**	**-**	**$1,090,771**
DEBT SERVICE						
7150 Interest - Bonds						
8030 General Fund Debt Svc	548,669	-	-	-	-	-
EXPENDITURES						
8000 General Fund	(772,014,947)	-	5,505,111	2,734,260	1,595,151	734,146
8030 General Fund Debt Svc	548,669	-	-	-	-	-
3020 Other Funds Cap Construct	7,463,000	-	-	-	-	-
3400 Other Funds Ltd	1,817,956,995	(75,210,770)	469,969	216,722	135,917	5,951,252
6400 Federal Funds Ltd	1,743,097,437	-	738,502	664,922	685,151	223,773
TOTAL EXPENDITURES	**$2,797,051,154**	**($75,210,770)**	**$6,713,582**	**$3,615,904**	**$2,416,219**	**$6,909,171**
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	208	-	23	11	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	163.26	(2.54)	23.00	9.27	7.89	-

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	869,154	3,276,210	2,648,565	20,068,420	3,100,000	5,000,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,869,840	286,672	466,688	20,212,500	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	361,033	532,383	-	81,490,562	-	-
REVENUE CATEGORIES						
8000 General Fund	869,154	3,276,210	2,648,565	20,068,420	3,100,000	5,000,000
3400 Other Funds Ltd	3,869,840	286,672	466,688	20,212,500	-	-
6400 Federal Funds Ltd	361,033	532,383	-	81,490,562	-	-
TOTAL REVENUE CATEGORIES	**$5,100,027**	**$4,095,265**	**$3,115,253**	**$121,771,482**	**$3,100,000**	**$5,000,000**
AVAILABLE REVENUES						
8000 General Fund	869,154	3,276,210	2,648,565	20,068,420	3,100,000	5,000,000
3400 Other Funds Ltd	3,869,840	286,672	466,688	20,212,500	-	-
6400 Federal Funds Ltd	361,033	532,383	-	81,490,562	-	-
TOTAL AVAILABLE REVENUES	**$5,100,027**	**$4,095,265**	**$3,115,253**	**$121,771,482**	**$3,100,000**	**$5,000,000**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,209,896	1,235,040	445,586	327,804	669,132
3400 Other Funds Ltd	515,664	105,866	(340,081)	-	-	-
6400 Federal Funds Ltd	-	196,608	-	566,645	-	-
All Funds	515,664	1,512,370	894,959	1,012,231	327,804	669,132
3190 All Other Differential						
8000 General Fund	-	13,258	-	-	-	-
3400 Other Funds Ltd	-	1,160	-	-	-	-
6400 Federal Funds Ltd	-	2,154	-	-	-	-
All Funds	-	16,572	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	1,223,154	1,235,040	445,586	327,804	669,132
3400 Other Funds Ltd	515,664	107,026	(340,081)	-	-	-
6400 Federal Funds Ltd	-	198,762	-	566,645	-	-
TOTAL SALARIES & WAGES	**$515,664**	**$1,528,942**	**$894,959**	**$1,012,231**	**$327,804**	**$669,132**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	550	432	181	135	270
3400 Other Funds Ltd	144	48	(105)	-	-	-
6400 Federal Funds Ltd	-	87	-	235	-	-
All Funds	144	685	327	416	135	270
3220 Public Employees Retire Cont						

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
8000 General Fund	-	257,350	259,852	93,754	68,970	140,786
3400 Other Funds Ltd	108,496	22,517	(71,553)	-	-	-
6400 Federal Funds Ltd	-	41,821	-	119,224	-	-
All Funds	108,496	321,688	188,299	212,978	68,970	140,786
3230 Social Security Taxes						
8000 General Fund	-	93,570	94,481	34,089	25,078	51,189
3400 Other Funds Ltd	39,448	8,190	(26,015)	-	-	-
6400 Federal Funds Ltd	-	15,206	-	43,349	-	-
All Funds	39,448	116,966	68,466	77,438	25,078	51,189
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	4,893	4,940	1,785	1,311	2,677
3400 Other Funds Ltd	2,064	430	(1,361)	-	-	-
6400 Federal Funds Ltd	-	796	-	2,269	-	-
All Funds	2,064	6,119	3,579	4,054	1,311	2,677
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	322	252	106	78	155
3400 Other Funds Ltd	84	28	(62)	-	-	-
6400 Federal Funds Ltd	-	48	-	136	-	-
All Funds	84	398	190	242	78	155
3270 Flexible Benefits						
8000 General Fund	-	322,298	254,448	106,021	79,515	159,030
3400 Other Funds Ltd	84,816	28,203	(61,845)	-	-	-
6400 Federal Funds Ltd	-	52,375	-	137,827	-	-

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
All Funds	84,816	402,876	192,603	243,848	79,515	159,030
OTHER PAYROLL EXPENSES						
8000 General Fund	-	678,983	614,405	235,936	175,087	354,107
3400 Other Funds Ltd	235,052	59,416	(160,941)	-	-	-
6400 Federal Funds Ltd	-	110,333	-	303,040	-	-
TOTAL OTHER PAYROLL EXPENSES	**$235,052**	**$848,732**	**$453,464**	**$538,976**	**$175,087**	**$354,107**
PERSONAL SERVICES						
8000 General Fund	-	1,902,137	1,849,445	681,522	502,891	1,023,239
3400 Other Funds Ltd	750,716	166,442	(501,022)	-	-	-
6400 Federal Funds Ltd	-	309,095	-	869,685	-	-
TOTAL PERSONAL SERVICES	**$750,716**	**$2,377,674**	**$1,348,423**	**$1,551,207**	**$502,891**	**$1,023,239**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	159,687	15,870	2,923	2,192	4,385
3400 Other Funds Ltd	2,340	13,971	(6,202)	-	-	-
6400 Federal Funds Ltd	-	25,949	-	3,800	-	-
All Funds	2,340	199,607	9,668	6,723	2,192	4,385
4150 Employee Training						
8000 General Fund	-	127,614	4,968	1,557	1,168	2,335
3400 Other Funds Ltd	1,248	11,166	(1,706)	-	-	-
6400 Federal Funds Ltd	-	20,737	-	2,024	-	-
All Funds	1,248	159,517	3,262	3,581	1,168	2,335

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
4175 Office Expenses						
8000 General Fund	-	13,689	22,898	4,503	3,377	6,755
3400 Other Funds Ltd	3,604	1,198	(18,255)	-	-	-
6400 Federal Funds Ltd	-	2,224	-	5,854	-	-
All Funds	3,604	17,111	4,643	10,357	3,377	6,755
4200 Telecommunications						
8000 General Fund	-	8,208	10,582	2,700	2,025	4,050
3400 Other Funds Ltd	2,160	718	(3,861)	-	-	-
6400 Federal Funds Ltd	-	1,334	-	3,510	-	-
All Funds	2,160	10,260	6,721	6,210	2,025	4,050
4250 Data Processing						
8000 General Fund	13,101	-	-	-	1,269,633	9,195
3400 Other Funds Ltd	1,612	-	-	-	-	-
6400 Federal Funds Ltd	5,442	-	-	-	-	-
All Funds	20,155	-	-	-	1,269,633	9,195
4300 Professional Services						
8000 General Fund	-	560,810	450,000	3,118,050	-	47,334
3400 Other Funds Ltd	3,000,000	49,071	999,510	-	-	-
6400 Federal Funds Ltd	-	91,133	-	4,629,150	-	-
All Funds	3,000,000	701,014	1,449,510	7,747,200	-	47,334
4315 IT Professional Services						
8000 General Fund	-	-	-	70,284	853,758	-
6400 Federal Funds Ltd	-	-	-	632,555	-	-

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
All Funds	-	-	-	702,839	853,758	-
4325 Attorney General						
8000 General Fund	-	-	250,000	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	44,343	-	15,117	-	-
3400 Other Funds Ltd	-	3,880	-	-	-	-
6400 Federal Funds Ltd	-	7,206	-	20,156	-	-
All Funds	-	55,429	-	35,273	-	-
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	442,000	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	28,177	-	-	-
4600 Intra-agency Charges						
8000 General Fund	-	-	10,078	-	20,156	-
4650 Other Services and Supplies						
8000 General Fund	-	-	2,341	-	-	-
3400 Other Funds Ltd	-	-	(1,074)	-	-	-
All Funds	-	-	1,267	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	6,160	4,206	2,100	2,800	3,500
3400 Other Funds Ltd	2,800	539	(702)	-	-	-
6400 Federal Funds Ltd	-	1,001	-	2,800	-	-
All Funds	2,800	7,700	3,504	4,900	2,800	3,500

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
4715 IT Expendable Property						
8000 General Fund	-	453,562	-	-	-	16,000
3400 Other Funds Ltd	-	39,687	-	-	-	-
6400 Federal Funds Ltd	-	73,704	-	-	-	-
All Funds	-	566,953	-	-	-	16,000
SERVICES & SUPPLIES						
8000 General Fund	13,101	1,374,073	799,120	3,217,234	2,597,109	93,554
3400 Other Funds Ltd	3,013,764	120,230	967,710	-	-	-
6400 Federal Funds Ltd	5,442	223,288	-	5,299,849	-	-
TOTAL SERVICES & SUPPLIES	**$3,032,307**	**$1,717,591**	**$1,766,830**	**$8,517,083**	**$2,597,109**	**$93,554**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	2,288,356
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	-	440,115
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	-	1,154,736
6035 Dist to Individuals						
8000 General Fund	-	-	-	16,169,664	-	-
3400 Other Funds Ltd	-	-	-	20,212,500	-	-
6400 Federal Funds Ltd	-	-	-	75,321,028	-	-
All Funds	-	-	-	111,703,192	-	-
6085 Other Special Payments						

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
8000 General Fund	856,053	-	-	-	-	-
3400 Other Funds Ltd	105,360	-	-	-	-	-
6400 Federal Funds Ltd	355,591	-	-	-	-	-
All Funds	1,317,004	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	856,053	-	-	16,169,664	-	3,883,207
3400 Other Funds Ltd	105,360	-	-	20,212,500	-	-
6400 Federal Funds Ltd	355,591	-	-	75,321,028	-	-
TOTAL SPECIAL PAYMENTS	**$1,317,004**	**-**	**-**	**$111,703,192**	**-**	**$3,883,207**
EXPENDITURES						
8000 General Fund	869,154	3,276,210	2,648,565	20,068,420	3,100,000	5,000,000
3400 Other Funds Ltd	3,869,840	286,672	466,688	20,212,500	-	-
6400 Federal Funds Ltd	361,033	532,383	-	81,490,562	-	-
TOTAL EXPENDITURES	**$5,100,027**	**$4,095,265**	**$3,115,253**	**$121,771,482**	**$3,100,000**	**$5,000,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	11	2	7	4	5
AUTHORIZED FTE						

Description	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 410 Public Health Modernization Priority: 10
8250 Class/Unclass FTE Positions	2.00	9.51	4.54	5.75	1.89	3.75

Description	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,640,000	2,778,477	2,206,046	211,729	2,500,000	773,484
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	39,316	107,488	1,500,250	-	-	67,683
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	73,018	199,623	16,170,124	-	-	125,690
REVENUE CATEGORIES						
8000 General Fund	3,640,000	2,778,477	2,206,046	211,729	2,500,000	773,484
3400 Other Funds Ltd	39,316	107,488	1,500,250	-	-	67,683
6400 Federal Funds Ltd	73,018	199,623	16,170,124	-	-	125,690
TOTAL REVENUE CATEGORIES	**$3,752,334**	**$3,085,588**	**$19,876,420**	**$211,729**	**$2,500,000**	**$966,857**
AVAILABLE REVENUES						
8000 General Fund	3,640,000	2,778,477	2,206,046	211,729	2,500,000	773,484
3400 Other Funds Ltd	39,316	107,488	1,500,250	-	-	67,683
6400 Federal Funds Ltd	73,018	199,623	16,170,124	-	-	125,690
TOTAL AVAILABLE REVENUES	**$3,752,334**	**$3,085,588**	**$19,876,420**	**$211,729**	**$2,500,000**	**$966,857**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	215,419	635,613	291,078	379,330	751,488	324,514
3400 Other Funds Ltd	18,849	55,616	994,967	-	-	28,396
6400 Federal Funds Ltd	35,006	103,287	278,719	-	-	52,732
All Funds	269,274	794,516	1,564,764	379,330	751,488	405,642
3190 All Other Differential						
8000 General Fund	10,771	4,944	-	-	-	5,188
3400 Other Funds Ltd	942	433	-	-	-	454
6400 Federal Funds Ltd	1,750	803	-	-	-	843
All Funds	13,463	6,180	-	-	-	6,485
SALARIES & WAGES						
8000 General Fund	226,190	640,557	291,078	379,330	751,488	329,702
3400 Other Funds Ltd	19,791	56,049	994,967	-	-	28,850
6400 Federal Funds Ltd	36,756	104,090	278,719	-	-	53,575
TOTAL SALARIES & WAGES	**$282,737**	**$800,696**	**$1,564,764**	**$379,330**	**$751,488**	**$412,127**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	79	288	108	210	360	145
3400 Other Funds Ltd	7	25	293	-	-	14
6400 Federal Funds Ltd	13	47	103	-	-	25
All Funds	99	360	504	210	360	184
3220 Public Employees Retire Cont						

Description	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16
8000 General Fund	47,591	134,774	61,245	79,811	158,113	69,370
3400 Other Funds Ltd	4,164	11,792	209,341	-	-	6,070
6400 Federal Funds Ltd	7,734	21,900	58,644	-	-	11,272
All Funds	59,489	168,466	329,230	79,811	158,113	86,712
3230 Social Security Taxes						
8000 General Fund	17,304	49,001	22,268	29,020	57,488	25,222
3400 Other Funds Ltd	1,514	4,288	76,114	-	-	2,208
6400 Federal Funds Ltd	2,812	7,963	21,323	-	-	4,098
All Funds	21,630	61,252	119,705	29,020	57,488	31,528
3241 Paid Family Medical Leave Insurance						
8000 General Fund	904	2,563	1,165	1,517	3,006	1,320
3400 Other Funds Ltd	80	224	3,978	-	-	116
6400 Federal Funds Ltd	147	414	1,116	-	-	214
All Funds	1,131	3,201	6,259	1,517	3,006	1,650
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	46	168	64	120	210	85
3400 Other Funds Ltd	4	15	171	-	-	6
6400 Federal Funds Ltd	7	25	60	-	-	14
All Funds	57	208	295	120	210	105
3270 Flexible Benefits						
8000 General Fund	46,649	169,632	63,612	123,690	212,040	84,815
3400 Other Funds Ltd	4,081	14,841	172,813	-	-	7,420
6400 Federal Funds Ltd	7,581	27,567	60,431	-	-	13,783

Description	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16
All Funds	58,311	212,040	296,856	123,690	212,040	106,018
OTHER PAYROLL EXPENSES						
8000 General Fund	112,573	356,426	148,462	234,368	431,217	180,957
3400 Other Funds Ltd	9,850	31,185	462,710	-	-	15,834
6400 Federal Funds Ltd	18,294	57,916	141,677	-	-	29,406
TOTAL OTHER PAYROLL EXPENSES	**$140,717**	**$445,527**	**$752,849**	**$234,368**	**$431,217**	**$226,197**
PERSONAL SERVICES						
8000 General Fund	338,763	996,983	439,540	613,698	1,182,705	510,659
3400 Other Funds Ltd	29,641	87,234	1,457,677	-	-	44,684
6400 Federal Funds Ltd	55,050	162,006	420,396	-	-	82,981
TOTAL PERSONAL SERVICES	**$423,454**	**$1,246,223**	**$2,317,613**	**$613,698**	**$1,182,705**	**$638,324**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	19,281	9,007	1,316	779	5,845	2,338
3400 Other Funds Ltd	1,688	788	4,676	-	-	205
6400 Federal Funds Ltd	3,133	1,463	1,316	-	-	380
All Funds	24,102	11,258	7,308	779	5,845	2,923
4150 Employee Training						
8000 General Fund	685	4,090	701	416	3,115	41,247
3400 Other Funds Ltd	60	358	2,492	-	-	3,609
6400 Federal Funds Ltd	111	665	701	-	-	6,703
All Funds	856	5,113	3,894	416	3,115	51,559

Description	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16
4175 Office Expenses						
8000 General Fund	1,982	7,206	2,027	1,200	9,005	3,602
3400 Other Funds Ltd	173	630	7,204	-	-	315
6400 Federal Funds Ltd	322	1,171	2,027	-	-	585
All Funds	2,477	9,007	11,258	1,200	9,005	4,502
4200 Telecommunications						
8000 General Fund	1,188	4,320	1,215	720	5,400	2,160
3400 Other Funds Ltd	104	378	4,320	-	-	189
6400 Federal Funds Ltd	193	702	1,215	-	-	351
All Funds	1,485	5,400	6,750	720	5,400	2,700
4300 Professional Services						
8000 General Fund	3,190,663	1,717,008	-	(437,418)	450,000	136,323
3400 Other Funds Ltd	-	14,613	-	-	-	11,929
6400 Federal Funds Ltd	-	27,139	-	-	-	22,152
All Funds	3,190,663	1,758,760	-	(437,418)	450,000	170,404
4315 IT Professional Services						
8000 General Fund	-	-	1,748,019	-	-	-
6400 Federal Funds Ltd	-	-	15,732,164	-	-	-
All Funds	-	-	17,480,183	-	-	-
4325 Attorney General						
8000 General Fund	-	-	-	-	-	14,519
3400 Other Funds Ltd	-	-	-	-	-	1,271
6400 Federal Funds Ltd	-	-	-	-	-	2,360

Description	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16
All Funds	-	-	-	-	-	18,150
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	3,840
3400 Other Funds Ltd	-	-	-	-	-	336
6400 Federal Funds Ltd	-	-	-	-	-	624
All Funds	-	-	-	-	-	4,800
4500 Food and Kitchen Supplies						
8000 General Fund	8,062	28,218	7,559	-	25,195	20,156
3400 Other Funds Ltd	705	2,469	20,156	-	-	1,764
6400 Federal Funds Ltd	1,310	4,585	7,559	-	-	3,275
All Funds	10,077	35,272	35,274	-	25,195	25,195
4600 Intra-agency Charges						
8000 General Fund	-	-	4,619	30,234	775,000	-
3400 Other Funds Ltd	-	-	925	-	-	-
6400 Federal Funds Ltd	-	-	3,696	-	-	-
All Funds	-	-	9,240	30,234	775,000	-
4650 Other Services and Supplies						
8000 General Fund	64,000	-	-	-	40,235	19,200
3400 Other Funds Ltd	5,600	-	-	-	-	1,680
6400 Federal Funds Ltd	10,400	-	-	-	-	3,120
All Funds	80,000	-	-	-	40,235	24,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,120	3,920	1,050	2,100	3,500	2,800

Description	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16
3400 Other Funds Ltd	98	343	2,800	-	-	245
6400 Federal Funds Ltd	182	637	1,050	-	-	455
All Funds	1,400	4,900	4,900	2,100	3,500	3,500
4715 IT Expendable Property						
8000 General Fund	14,256	7,725	-	-	-	16,640
3400 Other Funds Ltd	1,247	675	-	-	-	1,456
6400 Federal Funds Ltd	2,317	1,255	-	-	-	2,704
All Funds	17,820	9,655	-	-	-	20,800
SERVICES & SUPPLIES						
8000 General Fund	3,301,237	1,781,494	1,766,506	(401,969)	1,317,295	262,825
3400 Other Funds Ltd	9,675	20,254	42,573	-	-	22,999
6400 Federal Funds Ltd	17,968	37,617	15,749,728	-	-	42,709
TOTAL SERVICES & SUPPLIES	**$3,328,880**	**$1,839,365**	**$17,558,807**	**($401,969)**	**$1,317,295**	**$328,533**
EXPENDITURES						
8000 General Fund	3,640,000	2,778,477	2,206,046	211,729	2,500,000	773,484
3400 Other Funds Ltd	39,316	107,488	1,500,250	-	-	67,683
6400 Federal Funds Ltd	73,018	199,623	16,170,124	-	-	125,690
TOTAL EXPENDITURES	**$3,752,334**	**$3,085,588**	**$19,876,420**	**$211,729**	**$2,500,000**	**$966,857**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-

Description	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	7	8	6	5	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.38	5.02	7.00	2.93	5.00	2.51

Description	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(6,000,000)	395,977	5,875,050	700,000	(1,091,000,000)	(133,891,664)
8030 General Fund Debt Svc	-	-	548,669	-	-	-
All Funds	(6,000,000)	395,977	6,423,719	700,000	(1,091,000,000)	(133,891,664)
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	-	-	-	1,651,300,000	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	7,463,000	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	232,000	-	-	170,215,962
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	62,343,648	523,731	-	-	1,424,700,000	87,641,664
REVENUE CATEGORIES						
8000 General Fund	(6,000,000)	395,977	5,875,050	700,000	(1,091,000,000)	(133,891,664)
8030 General Fund Debt Svc	-	-	548,669	-	-	-
3020 Other Funds Cap Construct	-	-	7,463,000	-	-	-
3400 Other Funds Ltd	-	-	232,000	-	1,651,300,000	170,215,962

Description	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22
6400 Federal Funds Ltd	62,343,648	523,731	-	-	1,424,700,000	87,641,664
TOTAL REVENUE CATEGORIES	**$56,343,648**	**$919,708**	**$14,118,719**	**$700,000**	**$1,985,000,000**	**$123,965,962**
AVAILABLE REVENUES						
8000 General Fund	(6,000,000)	395,977	5,875,050	700,000	(1,091,000,000)	(133,891,664)
8030 General Fund Debt Svc	-	-	548,669	-	-	-
3020 Other Funds Cap Construct	-	-	7,463,000	-	-	-
3400 Other Funds Ltd	-	-	232,000	-	1,651,300,000	170,215,962
6400 Federal Funds Ltd	62,343,648	523,731	-	-	1,424,700,000	87,641,664
TOTAL AVAILABLE REVENUES	**$56,343,648**	**$919,708**	**$14,118,719**	**$700,000**	**$1,985,000,000**	**$123,965,962**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	177,264	253,296	-	-	-
6400 Federal Funds Ltd	-	177,264	-	-	-	-
All Funds	-	354,528	253,296	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	81	108	-	-	-
6400 Federal Funds Ltd	-	81	-	-	-	-
All Funds	-	162	108	-	-	-
3220 Public Employees Retire Cont						

Description	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22
8000 General Fund	-	37,298	53,294	-	-	-
6400 Federal Funds Ltd	-	37,298	-	-	-	-
All Funds	-	74,596	53,294	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	13,562	19,377	-	-	-
6400 Federal Funds Ltd	-	13,562	-	-	-	-
All Funds	-	27,124	19,377	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	710	1,013	-	-	-
6400 Federal Funds Ltd	-	710	-	-	-	-
All Funds	-	1,420	1,013	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	48	62	-	-	-
6400 Federal Funds Ltd	-	48	-	-	-	-
All Funds	-	96	62	-	-	-
3270 Flexible Benefits						
8000 General Fund	-	47,709	63,612	-	-	-
6400 Federal Funds Ltd	-	47,709	-	-	-	-
All Funds	-	95,418	63,612	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	99,408	137,466	-	-	-
6400 Federal Funds Ltd	-	99,408	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**-**	**$198,816**	**$137,466**	**-**	**-**	**-**

Description	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22
PERSONAL SERVICES						
8000 General Fund	-	276,672	390,762	-	-	-
6400 Federal Funds Ltd	-	276,672	-	-	-	-
TOTAL PERSONAL SERVICES	**-**	**$553,344**	**$390,762**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,316	1,754	-	-	-
6400 Federal Funds Ltd	-	1,316	-	-	-	-
All Funds	-	2,632	1,754	-	-	-
4150 Employee Training						
8000 General Fund	-	701	934	-	-	-
6400 Federal Funds Ltd	-	701	-	-	-	-
All Funds	-	1,402	934	-	-	-
4175 Office Expenses						
8000 General Fund	-	2,027	2,702	-	-	-
6400 Federal Funds Ltd	-	2,027	-	-	-	-
All Funds	-	4,054	2,702	-	-	-
4200 Telecommunications						
8000 General Fund	-	1,215	1,620	-	-	-
6400 Federal Funds Ltd	-	1,215	-	-	-	-
All Funds	-	2,430	1,620	-	-	-
4300 Professional Services						
8000 General Fund	-	26,000	-	-	-	-

Description	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22
6400 Federal Funds Ltd	-	26,000	-	-	-	-
All Funds	-	52,000	-	-	-	-
4315 IT Professional Services						
8000 General Fund	2,000,000	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	40,800	-	-	-
4475 Facilities Maintenance						
8000 General Fund	-	-	2,379,000	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	7,559	-	-	-	-
6400 Federal Funds Ltd	-	7,559	-	-	-	-
All Funds	-	15,118	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	10,078	-	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	232,000	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,050	3,047,400	-	-	-
6400 Federal Funds Ltd	-	1,050	-	-	-	-
All Funds	-	2,100	3,047,400	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	2,000,000	39,868	5,484,288	-	-	-
3400 Other Funds Ltd	-	-	232,000	-	-	-

Description	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22
6400 Federal Funds Ltd	-	39,868	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,000,000**	**$79,736**	**$5,716,288**	**-**	**-**	**-**
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	-	-	4,788,000	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	-	-	2,675,000	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	-	-	7,463,000	-	-	-
TOTAL CAPITAL OUTLAY	**-**	**-**	**$7,463,000**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	630,000	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	70,000	-	-
6035 Dist to Individuals						
8000 General Fund	(8,000,000)	79,437	-	-	(1,091,000,000)	(133,891,664)
3400 Other Funds Ltd	-	-	-	-	1,651,300,000	170,215,962
6400 Federal Funds Ltd	62,343,648	207,191	-	-	1,424,700,000	87,641,664
All Funds	54,343,648	286,628	-	-	1,985,000,000	123,965,962
SPECIAL PAYMENTS						
8000 General Fund	(8,000,000)	79,437	-	700,000	(1,091,000,000)	(133,891,664)

Description	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22
3400 Other Funds Ltd	-	-	-	-	1,651,300,000	170,215,962
6400 Federal Funds Ltd	62,343,648	207,191	-	-	1,424,700,000	87,641,664
TOTAL SPECIAL PAYMENTS	**$54,343,648**	**$286,628**	**-**	**$700,000**	**$1,985,000,000**	**$123,965,962**
DEBT SERVICE						
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	548,669	-	-	-
EXPENDITURES						
8000 General Fund	(6,000,000)	395,977	5,875,050	700,000	(1,091,000,000)	(133,891,664)
8030 General Fund Debt Svc	-	-	548,669	-	-	-
3020 Other Funds Cap Construct	-	-	7,463,000	-	-	-
3400 Other Funds Ltd	-	-	232,000	-	1,651,300,000	170,215,962
6400 Federal Funds Ltd	62,343,648	523,731	-	-	1,424,700,000	87,641,664
TOTAL EXPENDITURES	**$56,343,648**	**$919,708**	**$14,118,719**	**$700,000**	**$1,985,000,000**	**$123,965,962**
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	-	3	2	-	-	-

Description	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	2.25	1.50	-	-	-

Description	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	(1,200,000)	119,539,338
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	5,275,071	-	6,188,956	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	25,000,000	-	1,690,326	130,000	(2,744,931)
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	(25,429)	-	582,907
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	-	1,200,000	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	-	(1,200,000)	119,539,338
3400 Other Funds Ltd	5,275,071	25,000,000	6,188,956	1,690,326	1,330,000	(2,744,931)
6400 Federal Funds Ltd	-	-	-	(25,429)	-	582,907
TOTAL REVENUE CATEGORIES	**$5,275,071**	**$25,000,000**	**$6,188,956**	**$1,664,897**	**$130,000**	**$117,377,314**
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	(1,200,000)	119,539,338

Description	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28
3400 Other Funds Ltd	5,275,071	25,000,000	6,188,956	1,690,326	1,330,000	(2,744,931)
6400 Federal Funds Ltd	-	-	-	(25,429)	-	582,907
TOTAL AVAILABLE REVENUES	**$5,275,071**	**$25,000,000**	**$6,188,956**	**$1,664,897**	**$130,000**	**$117,377,314**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	1,860,002
3400 Other Funds Ltd	-	2,054,094	201,513	921,195	-	(1,805,896)
6400 Federal Funds Ltd	-	-	-	(24,699)	-	374,096
All Funds	-	2,054,094	201,513	896,496	-	428,202
3160 Temporary Appointments						
3400 Other Funds Ltd	-	2,497,844	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	1,860,002
3400 Other Funds Ltd	-	4,551,938	201,513	921,195	-	(1,805,896)
6400 Federal Funds Ltd	-	-	-	(24,699)	-	374,096
TOTAL SALARIES & WAGES	**-**	**$4,551,938**	**$201,513**	**$896,496**	**-**	**$428,202**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	764
3400 Other Funds Ltd	-	774	117	430	-	(704)

Description	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28
6400 Federal Funds Ltd	-	-	-	2	-	158
All Funds	-	774	117	432	-	218
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	-	-	391,344
3400 Other Funds Ltd	-	432,182	42,399	193,819	-	(379,959)
6400 Federal Funds Ltd	-	-	-	(5,196)	-	78,709
All Funds	-	432,182	42,399	188,623	-	90,094
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	142,290
3400 Other Funds Ltd	-	348,221	15,417	70,472	-	(138,151)
6400 Federal Funds Ltd	-	-	-	(1,890)	-	28,621
All Funds	-	348,221	15,417	68,582	-	32,760
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	7,440
3400 Other Funds Ltd	-	8,216	807	3,686	-	(7,224)
6400 Federal Funds Ltd	-	-	-	(98)	-	1,499
All Funds	-	8,216	807	3,588	-	1,715
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	448
3400 Other Funds Ltd	-	447	69	251	-	(412)
6400 Federal Funds Ltd	-	-	-	1	-	88
All Funds	-	447	69	252	-	124
3270 Flexible Benefits						

Description	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28
8000 General Fund	-	-	-	-	-	450,798
3400 Other Funds Ltd	-	455,886	68,913	253,205	-	(415,174)
6400 Federal Funds Ltd	-	-	-	1,243	-	91,600
All Funds	-	455,886	68,913	254,448	-	127,224
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	993,084
3400 Other Funds Ltd	-	1,245,726	127,722	521,863	-	(941,624)
6400 Federal Funds Ltd	-	-	-	(5,938)	-	200,675
TOTAL OTHER PAYROLL EXPENSES	**-**	**$1,245,726**	**$127,722**	**$515,925**	**-**	**$252,135**
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	2,853,086
3400 Other Funds Ltd	-	5,797,664	329,235	1,443,058	-	(2,747,520)
6400 Federal Funds Ltd	-	-	-	(30,637)	-	574,771
TOTAL PERSONAL SERVICES	**-**	**$5,797,664**	**$329,235**	**$1,412,421**	**-**	**$680,337**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	2,491
3400 Other Funds Ltd	-	12,570	1,899	6,430	-	246
6400 Federal Funds Ltd	-	-	-	585	-	772
All Funds	-	12,570	1,899	7,015	-	3,509
4150 Employee Training						
8000 General Fund	-	-	-	-	-	1,326

Description	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28
3400 Other Funds Ltd	-	6,696	1,011	3,427	-	131
6400 Federal Funds Ltd	-	-	-	312	-	411
All Funds	-	6,696	1,011	3,739	-	1,868
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	3,837
3400 Other Funds Ltd	-	19,362	2,928	9,906	-	378
6400 Federal Funds Ltd	-	-	-	901	-	1,189
All Funds	-	19,362	2,928	10,807	-	5,404
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	2,300
3400 Other Funds Ltd	-	11,610	1,755	5,940	-	227
6400 Federal Funds Ltd	-	-	-	540	-	713
All Funds	-	11,610	1,755	6,480	-	3,240
4250 Data Processing						
3400 Other Funds Ltd	-	11,034	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	5,275,071	2,400,000	-	-	130,000	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	16,066,013	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	-	-	40,000	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	-	-	14,310

Description	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28
3400 Other Funds Ltd	-	-	15,117	27,715	-	1,411
6400 Federal Funds Ltd	-	-	-	2,520	-	4,435
All Funds	-	-	15,117	30,235	-	20,156
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	45,351	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	150,000	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	1,988
3400 Other Funds Ltd	-	10,500	2,100	3,850	-	196
6400 Federal Funds Ltd	-	-	-	350	-	616
All Funds	-	10,500	2,100	4,200	-	2,800
4715 IT Expendable Property						
3400 Other Funds Ltd	-	19,200	5,834,911	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	26,252
3400 Other Funds Ltd	5,275,071	18,602,336	5,859,721	247,268	130,000	2,589
6400 Federal Funds Ltd	-	-	-	5,208	-	8,136
TOTAL SERVICES & SUPPLIES	**$5,275,071**	**$18,602,336**	**$5,859,721**	**$252,476**	**$130,000**	**$36,977**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	600,000	-	-	-	-
6035 Dist to Individuals						

Description	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28
8000 General Fund	-	-	-	-	(1,200,000)	-
3400 Other Funds Ltd	-	-	-	-	1,200,000	-
All Funds	-	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	116,660,000
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	(1,200,000)	116,660,000
3400 Other Funds Ltd	-	600,000	-	-	1,200,000	-
TOTAL SPECIAL PAYMENTS	**-**	**$600,000**	**-**	**-**	**-**	**$116,660,000**
EXPENDITURES						
8000 General Fund	-	-	-	-	(1,200,000)	119,539,338
3400 Other Funds Ltd	5,275,071	25,000,000	6,188,956	1,690,326	1,330,000	(2,744,931)
6400 Federal Funds Ltd	-	-	-	(25,429)	-	582,907
TOTAL EXPENDITURES	**$5,275,071**	**$25,000,000**	**$6,188,956**	**$1,664,897**	**$130,000**	**$117,377,314**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	15	3	6	-	4
AUTHORIZED FTE						

Description	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28
8250 Class/Unclass FTE Positions	-	10.74	1.62	6.00	-	3.00

Description	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	36,603,397	175,941,385	722,357	13,597,013	16,643,246	14,096,922
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	16,963	1,277,158	20,602	41,361	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	163,422	5,091,750	23,262,905	747,081	33,708,295
REVENUE CATEGORIES						
8000 General Fund	36,603,397	175,941,385	722,357	13,597,013	16,643,246	14,096,922
3400 Other Funds Ltd	-	16,963	1,277,158	20,602	41,361	-
6400 Federal Funds Ltd	-	163,422	5,091,750	23,262,905	747,081	33,708,295
TOTAL REVENUE CATEGORIES	**$36,603,397**	**$176,121,770**	**$7,091,265**	**$36,880,520**	**$17,431,688**	**$47,805,217**
AVAILABLE REVENUES						
8000 General Fund	36,603,397	175,941,385	722,357	13,597,013	16,643,246	14,096,922
3400 Other Funds Ltd	-	16,963	1,277,158	20,602	41,361	-
6400 Federal Funds Ltd	-	163,422	5,091,750	23,262,905	747,081	33,708,295
TOTAL AVAILABLE REVENUES	**$36,603,397**	**$176,121,770**	**$7,091,265**	**$36,880,520**	**$17,431,688**	**$47,805,217**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	371,826	595,410	146,073	1,187,127	925,517	118,539
3400 Other Funds Ltd	-	10,909	839,354	12,134	26,940	-
6400 Federal Funds Ltd	-	103,332	412,400	1,107,926	370,843	118,539
All Funds	371,826	709,651	1,397,827	2,307,187	1,323,300	237,078
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	162	227	53	586	339	54
3400 Other Funds Ltd	-	4	291	7	9	-
6400 Federal Funds Ltd	-	39	161	542	156	54
All Funds	162	270	505	1,135	504	108
3220 Public Employees Retire Cont						
8000 General Fund	78,233	125,276	30,734	249,777	194,730	24,942
3400 Other Funds Ltd	-	2,295	176,599	2,553	5,668	-
6400 Federal Funds Ltd	-	21,743	86,770	233,113	78,026	24,942
All Funds	78,233	149,314	294,103	485,443	278,424	49,884
3230 Social Security Taxes						
8000 General Fund	28,445	45,550	11,174	90,819	70,802	9,069
3400 Other Funds Ltd	-	835	64,211	928	2,061	-
6400 Federal Funds Ltd	-	7,904	31,549	84,761	28,369	9,069
All Funds	28,445	54,289	106,934	176,508	101,232	18,138
3241 Paid Family Medical Leave Insurance						

Description	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34
8000 General Fund	1,488	2,382	584	4,753	3,702	475
3400 Other Funds Ltd	-	44	3,358	49	108	-
6400 Federal Funds Ltd	-	413	1,650	4,435	1,483	475
All Funds	1,488	2,839	5,592	9,237	5,293	950
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	93	129	30	346	195	32
3400 Other Funds Ltd	-	2	170	4	5	-
6400 Federal Funds Ltd	-	24	92	320	90	32
All Funds	93	155	292	670	290	64
3270 Flexible Benefits						
8000 General Fund	95,418	133,585	31,488	345,095	199,954	31,806
3400 Other Funds Ltd	-	2,226	171,222	3,816	5,195	-
6400 Federal Funds Ltd	-	23,219	94,145	319,014	91,707	31,806
All Funds	95,418	159,030	296,855	667,925	296,856	63,612
OTHER PAYROLL EXPENSES						
8000 General Fund	203,839	307,149	74,063	691,376	469,722	66,378
3400 Other Funds Ltd	-	5,406	415,851	7,357	13,046	-
6400 Federal Funds Ltd	-	53,342	214,367	642,185	199,831	66,378
TOTAL OTHER PAYROLL EXPENSES	**$203,839**	**$365,897**	**$704,281**	**$1,340,918**	**$682,599**	**$132,756**
PERSONAL SERVICES						
8000 General Fund	575,665	902,559	220,136	1,878,503	1,395,239	184,917
3400 Other Funds Ltd	-	16,315	1,255,205	19,491	39,986	-
6400 Federal Funds Ltd	-	156,674	626,767	1,750,111	570,674	184,917

Description	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34
TOTAL PERSONAL SERVICES	**$575,665**	**$1,075,548**	**$2,102,108**	**$3,648,105**	**$2,005,899**	**$369,834**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,631	3,684	868	9,516	5,513	877
3400 Other Funds Ltd	-	61	4,718	105	143	-
6400 Federal Funds Ltd	-	640	2,595	8,796	2,529	877
All Funds	2,631	4,385	8,181	18,417	8,185	1,754
4150 Employee Training						
8000 General Fund	1,401	1,962	462	5,067	2,936	467
3400 Other Funds Ltd	-	33	2,515	56	76	-
6400 Federal Funds Ltd	-	341	1,382	4,684	1,347	467
All Funds	1,401	2,336	4,359	9,807	4,359	934
4175 Office Expenses						
8000 General Fund	4,053	5,674	1,337	14,659	8,493	1,351
3400 Other Funds Ltd	-	95	7,272	163	221	-
6400 Federal Funds Ltd	-	987	3,999	13,551	3,896	1,351
All Funds	4,053	6,756	12,608	28,373	12,610	2,702
4200 Telecommunications						
8000 General Fund	2,430	3,402	802	8,789	5,093	810
3400 Other Funds Ltd	-	57	4,361	98	132	-
6400 Federal Funds Ltd	-	591	2,398	8,124	2,337	810
All Funds	2,430	4,050	7,561	17,011	7,562	1,620
4250 Data Processing						

Description	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34
8000 General Fund	-	-	736	-	-	-
6400 Federal Funds Ltd	-	-	6,620	-	-	-
All Funds	-	-	7,356	-	-	-
4300 Professional Services						
8000 General Fund	-	-	-	1,974,000	200,000	-
6400 Federal Funds Ltd	-	-	-	1,974,000	150,000	-
All Funds	-	-	-	3,948,000	350,000	-
4315 IT Professional Services						
8000 General Fund	-	-	491,054	74,368	-	-
6400 Federal Funds Ltd	-	-	4,419,482	223,103	-	-
All Funds	-	-	4,910,536	297,471	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	21,164	4,989	54,673	30,335	5,039
3400 Other Funds Ltd	-	353	252	605	705	-
6400 Federal Funds Ltd	-	3,678	14,915	50,541	14,310	5,039
All Funds	-	25,195	20,156	105,819	45,350	10,078
4525 Medical Services and Supplies						
8000 General Fund	15,117	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,100	2,940	693	7,595	4,214	700
3400 Other Funds Ltd	-	49	2,835	84	98	-
6400 Federal Funds Ltd	-	511	2,072	7,021	1,988	700
All Funds	2,100	3,500	5,600	14,700	6,300	1,400

Description	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34
4715 IT Expendable Property						
8000 General Fund	-	-	1,280	-	-	-
6400 Federal Funds Ltd	-	-	11,520	-	-	-
All Funds	-	-	12,800	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	27,732	38,826	502,221	2,148,667	256,584	9,244
3400 Other Funds Ltd	-	648	21,953	1,111	1,375	-
6400 Federal Funds Ltd	-	6,748	4,464,983	2,289,820	176,407	9,244
TOTAL SERVICES & SUPPLIES	**$27,732**	**$46,222**	**$4,989,157**	**$4,439,598**	**$434,366**	**$18,488**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	3,412,359	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	3,787,641	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	9,569,843	-	13,902,761
6400 Federal Funds Ltd	-	-	-	19,222,974	-	33,514,134
All Funds	-	-	-	28,792,817	-	47,416,895
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	-	-	6,791,423	-
6085 Other Special Payments						
8000 General Fund	36,000,000	175,000,000	-	-	1,000,000	-
SPECIAL PAYMENTS						

Description	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34
8000 General Fund	36,000,000	175,000,000	-	9,569,843	14,991,423	13,902,761
6400 Federal Funds Ltd	-	-	-	19,222,974	-	33,514,134
TOTAL SPECIAL PAYMENTS	**$36,000,000**	**$175,000,000**	**-**	**$28,792,817**	**$14,991,423**	**$47,416,895**
EXPENDITURES						
8000 General Fund	36,603,397	175,941,385	722,357	13,597,013	16,643,246	14,096,922
3400 Other Funds Ltd	-	16,963	1,277,158	20,602	41,361	-
6400 Federal Funds Ltd	-	163,422	5,091,750	23,262,905	747,081	33,708,295
TOTAL EXPENDITURES	**$36,603,397**	**$176,121,770**	**$7,091,265**	**$36,880,520**	**$17,431,688**	**$47,805,217**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	5	8	21	9	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.25	3.75	7.00	15.75	7.00	1.50

Description	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	750,181	17,000,000	571,098			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	92,682	3,000,000	-			
REVENUE CATEGORIES						
8000 General Fund	750,181	17,000,000	571,098			
6400 Federal Funds Ltd	92,682	3,000,000	-			
TOTAL REVENUE CATEGORIES	**$842,863**	**$20,000,000**	**$571,098**			
AVAILABLE REVENUES						
8000 General Fund	750,181	17,000,000	571,098			
6400 Federal Funds Ltd	92,682	3,000,000	-			
TOTAL AVAILABLE REVENUES	**$842,863**	**$20,000,000**	**$571,098**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	343,837	1,160,980	346,806			
6400 Federal Funds Ltd	60,678	204,878	-			
All Funds	404,515	1,365,858	346,806			

Description	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	138	460	162			
6400 Federal Funds Ltd	24	80	-			
All Funds	162	540	162			
3220 Public Employees Retire Cont						
8000 General Fund	72,342	244,271	72,969			
6400 Federal Funds Ltd	12,767	43,109	-			
All Funds	85,109	287,380	72,969			
3230 Social Security Taxes						
8000 General Fund	26,302	88,818	26,531			
6400 Federal Funds Ltd	4,642	15,672	-			
All Funds	30,944	104,490	26,531			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,376	4,643	1,387			
6400 Federal Funds Ltd	243	820	-			
All Funds	1,619	5,463	1,387			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	81	260	93			
6400 Federal Funds Ltd	15	50	-			
All Funds	96	310	93			
3270 Flexible Benefits						
8000 General Fund	81,105	270,350	95,418			

Description	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37			
6400 Federal Funds Ltd	14,313	47,710	-			
All Funds	95,418	318,060	95,418			
OTHER PAYROLL EXPENSES						
8000 General Fund	181,344	608,802	196,560			
6400 Federal Funds Ltd	32,004	107,441	-			
TOTAL OTHER PAYROLL EXPENSES	**$213,348**	**$716,243**	**$196,560**			
PERSONAL SERVICES						
8000 General Fund	525,181	1,769,782	543,366			
6400 Federal Funds Ltd	92,682	312,319	-			
TOTAL PERSONAL SERVICES	**$617,863**	**$2,082,101**	**$543,366**			
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	7,455	2,631			
6400 Federal Funds Ltd	-	1,316	-			
All Funds	-	8,771	2,631			
4150 Employee Training						
8000 General Fund	-	3,970	1,401			
6400 Federal Funds Ltd	-	701	-			
All Funds	-	4,671	1,401			
4175 Office Expenses						
8000 General Fund	-	11,484	4,053			
6400 Federal Funds Ltd	-	2,027	-			

Description	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37			
All Funds	-	13,511	4,053			
4200 Telecommunications						
8000 General Fund	-	6,885	2,430			
6400 Federal Funds Ltd	-	1,215	-			
All Funds	-	8,100	2,430			
4300 Professional Services						
8000 General Fund	225,000	11,363,733	-			
6400 Federal Funds Ltd	-	2,005,359	-			
All Funds	225,000	13,369,092	-			
4500 Food and Kitchen Supplies						
8000 General Fund	-	42,832	15,117			
6400 Federal Funds Ltd	-	7,559	-			
All Funds	-	50,391	15,117			
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	5,950	2,100			
6400 Federal Funds Ltd	-	1,050	-			
All Funds	-	7,000	2,100			
SERVICES & SUPPLIES						
8000 General Fund	225,000	11,442,309	27,732			
6400 Federal Funds Ltd	-	2,019,227	-			
TOTAL SERVICES & SUPPLIES	**$225,000**	**$13,461,536**	**$27,732**			
SPECIAL PAYMENTS						
6035 Dist to Individuals						

Description	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37			
8000 General Fund	-	3,787,909	-			
6400 Federal Funds Ltd	-	668,454	-			
All Funds	-	4,456,363	-			
EXPENDITURES						
8000 General Fund	750,181	17,000,000	571,098			
6400 Federal Funds Ltd	92,682	3,000,000	-			
TOTAL EXPENDITURES	**$842,863**	**$20,000,000**	**$571,098**			
ENDING BALANCE						
8000 General Fund	-	-	-			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	10	3			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.25	7.50	2.25			

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	22,529,273	5,505,111	2,734,260	1,420,868	734,146	869,154
8030 General Fund Debt Svc	548,669	-	-	-	-	-
All Funds	23,077,942	5,505,111	2,734,260	1,420,868	734,146	869,154
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	15,601,057	469,969	216,722	135,917	5,951,252	3,869,840
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,577,229	738,502	664,922	510,868	223,773	361,033
REVENUE CATEGORIES						
8000 General Fund	22,529,273	5,505,111	2,734,260	1,420,868	734,146	869,154
8030 General Fund Debt Svc	548,669	-	-	-	-	-
3400 Other Funds Ltd	15,601,057	469,969	216,722	135,917	5,951,252	3,869,840
6400 Federal Funds Ltd	3,577,229	738,502	664,922	510,868	223,773	361,033
TOTAL REVENUE CATEGORIES	**$42,256,228**	**$6,713,582**	**$3,615,904**	**$2,067,653**	**$6,909,171**	**$5,100,027**
AVAILABLE REVENUES						
8000 General Fund	22,529,273	5,505,111	2,734,260	1,420,868	734,146	869,154
8030 General Fund Debt Svc	548,669	-	-	-	-	-
3400 Other Funds Ltd	15,601,057	469,969	216,722	135,917	5,951,252	3,869,840
6400 Federal Funds Ltd	3,577,229	738,502	664,922	510,868	223,773	361,033

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05
TOTAL AVAILABLE REVENUES	**$42,256,228**	**$6,713,582**	**$3,615,904**	**$2,067,653**	**$6,909,171**	**$5,100,027**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,713,508	3,491,196	1,577,292	752,588	-	-
3400 Other Funds Ltd	3,995,626	298,032	123,711	72,106	-	515,664
6400 Federal Funds Ltd	1,623,752	468,332	396,380	289,021	-	-
All Funds	14,332,886	4,257,560	2,097,383	1,113,715	-	515,664
3190 All Other Differential						
8000 General Fund	56,957	-	-	22,796	-	-
3400 Other Funds Ltd	5,467	-	-	2,478	-	-
6400 Federal Funds Ltd	15,959	-	-	10,409	-	-
All Funds	78,383	-	-	35,683	-	-
SALARIES & WAGES						
8000 General Fund	8,770,465	3,491,196	1,577,292	775,384	-	-
3400 Other Funds Ltd	4,001,093	298,032	123,711	74,584	-	515,664
6400 Federal Funds Ltd	1,639,711	468,332	396,380	299,430	-	-
TOTAL SALARIES & WAGES	**$14,411,269**	**$4,257,560**	**$2,097,383**	**$1,149,398**	**-**	**$515,664**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,442	1,357	495	341	-	-

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05
3400 Other Funds Ltd	1,305	115	38	33	-	144
6400 Federal Funds Ltd	643	184	133	124	-	-
All Funds	5,390	1,656	666	498	-	144
3220 Public Employees Retire Cont						
8000 General Fund	1,845,302	734,544	331,861	163,141	-	-
3400 Other Funds Ltd	841,827	62,708	26,029	15,691	-	108,496
6400 Federal Funds Ltd	344,997	98,535	83,397	63,003	-	-
All Funds	3,032,126	895,787	441,287	241,835	-	108,496
3230 Social Security Taxes						
8000 General Fund	663,430	267,074	113,156	59,318	-	-
3400 Other Funds Ltd	305,433	22,802	8,808	5,706	-	39,448
6400 Federal Funds Ltd	124,219	35,827	29,103	22,908	-	-
All Funds	1,093,082	325,703	151,067	87,932	-	39,448
3241 Paid Family Medical Leave Insurance						
8000 General Fund	34,597	13,962	5,825	3,103	-	-
3400 Other Funds Ltd	15,962	1,192	451	297	-	2,064
6400 Federal Funds Ltd	6,476	1,871	1,507	1,198	-	-
All Funds	57,035	17,025	7,783	4,598	-	2,064
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	2,001	782	289	200	-	-
3400 Other Funds Ltd	759	69	22	18	-	84
6400 Federal Funds Ltd	373	115	74	73	-	-
All Funds	3,133	966	385	291	-	84

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05
3270 Flexible Benefits						
8000 General Fund	2,024,020	799,825	290,917	199,623	-	-
3400 Other Funds Ltd	767,899	68,287	22,200	19,508	-	84,816
6400 Federal Funds Ltd	378,100	107,295	79,155	72,426	-	-
All Funds	3,170,019	975,407	392,272	291,557	-	84,816
OTHER PAYROLL EXPENSES						
8000 General Fund	4,572,792	1,817,544	742,543	425,726	-	-
3400 Other Funds Ltd	1,933,185	155,173	57,548	41,253	-	235,052
6400 Federal Funds Ltd	854,808	243,827	193,369	159,732	-	-
TOTAL OTHER PAYROLL EXPENSES	**$7,360,785**	**$2,216,544**	**$993,460**	**$626,711**	**-**	**$235,052**
PERSONAL SERVICES						
8000 General Fund	13,343,257	5,308,740	2,319,835	1,201,110	-	-
3400 Other Funds Ltd	5,934,278	453,205	181,259	115,837	-	750,716
6400 Federal Funds Ltd	2,494,519	712,159	589,749	459,162	-	-
TOTAL PERSONAL SERVICES	**$21,772,054**	**$6,474,104**	**$3,090,843**	**$1,776,109**	**-**	**$750,716**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	232,215	22,047	11,310	5,504	-	-
3400 Other Funds Ltd	36,606	1,882	900	538	-	2,340
6400 Federal Funds Ltd	39,091	2,958	2,717	1,997	-	-
All Funds	307,912	26,887	14,927	8,039	-	2,340
4150 Employee Training						

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05
8000 General Fund	343,265	11,750	153,323	2,936	-	-
3400 Other Funds Ltd	38,718	1,003	13,368	287	-	1,248
6400 Federal Funds Ltd	56,505	1,576	25,384	1,065	-	-
All Funds	438,488	14,329	192,075	4,288	-	1,248
4175 Office Expenses						
8000 General Fund	85,966	33,967	12,357	8,479	-	-
3400 Other Funds Ltd	32,614	2,900	943	829	-	3,604
6400 Federal Funds Ltd	16,060	4,557	3,362	3,077	-	-
All Funds	134,640	41,424	16,662	12,385	-	3,604
4200 Telecommunications						
8000 General Fund	51,546	20,369	7,409	5,084	-	-
3400 Other Funds Ltd	19,556	1,739	565	497	-	2,160
6400 Federal Funds Ltd	9,628	2,732	2,016	1,844	-	-
All Funds	80,730	24,840	9,990	7,425	-	2,160
4250 Data Processing						
8000 General Fund	16,209	-	2,372	-	-	13,101
3400 Other Funds Ltd	12,854	-	208	-	-	1,612
6400 Federal Funds Ltd	12,447	-	385	-	-	5,442
All Funds	41,510	-	2,965	-	-	20,155
4300 Professional Services						
8000 General Fund	5,905,055	-	180,251	120,000	-	-
3400 Other Funds Ltd	8,920,285	-	15,772	10,500	5,818,400	3,000,000
6400 Federal Funds Ltd	189,215	-	29,291	19,500	-	-

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05
All Funds	15,014,555	-	225,314	150,000	5,818,400	3,000,000
4325 Attorney General						
8000 General Fund	14,519	-	-	-	-	-
3400 Other Funds Ltd	1,271	-	-	-	-	-
6400 Federal Funds Ltd	2,360	-	-	-	-	-
All Funds	18,150	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,840	-	-	-	-	-
3400 Other Funds Ltd	336	-	-	-	-	-
6400 Federal Funds Ltd	624	-	-	-	-	-
All Funds	4,800	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	297,387	95,036	41,621	43,827	-	-
3400 Other Funds Ltd	46,137	8,113	3,255	4,384	-	-
6400 Federal Funds Ltd	59,593	12,749	10,552	17,296	-	-
All Funds	403,117	115,898	55,428	65,507	-	-
4625 Other COP Costs						
3400 Other Funds Ltd	232,000	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	83,200	-	-	-	-	-
3400 Other Funds Ltd	7,280	-	-	-	-	-
6400 Federal Funds Ltd	13,520	-	-	-	-	-
All Funds	104,000	-	-	-	-	-

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05
4700 Expendable Prop 250 - 5000						
8000 General Fund	41,312	13,202	5,782	6,088	-	-
3400 Other Funds Ltd	16,209	1,127	452	609	-	2,800
6400 Federal Funds Ltd	8,279	1,771	1,466	2,403	-	-
All Funds	65,800	16,100	7,700	9,100	-	2,800
4715 IT Expendable Property						
8000 General Fund	521,303	-	-	27,840	-	-
3400 Other Funds Ltd	64,701	-	-	2,436	-	-
6400 Federal Funds Ltd	96,024	-	-	4,524	-	-
All Funds	682,028	-	-	34,800	-	-
SERVICES & SUPPLIES						
8000 General Fund	7,595,817	196,371	414,425	219,758	-	13,101
3400 Other Funds Ltd	9,428,567	16,764	35,463	20,080	5,818,400	3,013,764
6400 Federal Funds Ltd	503,346	26,343	75,173	51,706	-	5,442
TOTAL SERVICES & SUPPLIES	**$17,527,730**	**$239,478**	**$525,061**	**$291,544**	**$5,818,400**	**$3,032,307**
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	1,590,199	-	-	-	734,146	856,053
3400 Other Funds Ltd	238,212	-	-	-	132,852	105,360
6400 Federal Funds Ltd	579,364	-	-	-	223,773	355,591
All Funds	2,407,775	-	-	-	1,090,771	1,317,004
DEBT SERVICE						
7150 Interest - Bonds						

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05
8030 General Fund Debt Svc	548,669	-	-	-	-	-
EXPENDITURES						
8000 General Fund	22,529,273	5,505,111	2,734,260	1,420,868	734,146	869,154
8030 General Fund Debt Svc	548,669	-	-	-	-	-
3400 Other Funds Ltd	15,601,057	469,969	216,722	135,917	5,951,252	3,869,840
6400 Federal Funds Ltd	3,577,229	738,502	664,922	510,868	223,773	361,033
TOTAL EXPENDITURES	**$42,256,228**	**$6,713,582**	**$3,615,904**	**$2,067,653**	**$6,909,171**	**$5,100,027**
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	94	23	11	13	-	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	74.82	23.00	9.27	6.89	-	2.00

Description	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 419 OSH Facility Conservation and Development Priority: 19
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,276,210	3,640,000	2,778,477	-	773,484	-
8030 General Fund Debt Svc	-	-	-	-	-	548,669
All Funds	3,276,210	3,640,000	2,778,477	-	773,484	548,669
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	286,672	39,316	107,488	1,480,183	67,683	232,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	532,383	73,018	199,623	-	125,690	-
REVENUE CATEGORIES						
8000 General Fund	3,276,210	3,640,000	2,778,477	-	773,484	-
8030 General Fund Debt Svc	-	-	-	-	-	548,669
3400 Other Funds Ltd	286,672	39,316	107,488	1,480,183	67,683	232,000
6400 Federal Funds Ltd	532,383	73,018	199,623	-	125,690	-
TOTAL REVENUE CATEGORIES	**$4,095,265**	**$3,752,334**	**$3,085,588**	**$1,480,183**	**$966,857**	**$780,669**
AVAILABLE REVENUES						
8000 General Fund	3,276,210	3,640,000	2,778,477	-	773,484	-
8030 General Fund Debt Svc	-	-	-	-	-	548,669
3400 Other Funds Ltd	286,672	39,316	107,488	1,480,183	67,683	232,000
6400 Federal Funds Ltd	532,383	73,018	199,623	-	125,690	-

Description	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 419 OSH Facility Conservation and Development Priority: 19
TOTAL AVAILABLE REVENUES	**$4,095,265**	**$3,752,334**	**$3,085,588**	**$1,480,183**	**$966,857**	**$780,669**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,209,896	215,419	635,613	-	324,514	-
3400 Other Funds Ltd	105,866	18,849	55,616	982,608	28,396	-
6400 Federal Funds Ltd	196,608	35,006	103,287	-	52,732	-
All Funds	1,512,370	269,274	794,516	982,608	405,642	-
3190 All Other Differential						
8000 General Fund	13,258	10,771	4,944	-	5,188	-
3400 Other Funds Ltd	1,160	942	433	-	454	-
6400 Federal Funds Ltd	2,154	1,750	803	-	843	-
All Funds	16,572	13,463	6,180	-	6,485	-
SALARIES & WAGES						
8000 General Fund	1,223,154	226,190	640,557	-	329,702	-
3400 Other Funds Ltd	107,026	19,791	56,049	982,608	28,850	-
6400 Federal Funds Ltd	198,762	36,756	104,090	-	53,575	-
TOTAL SALARIES & WAGES	**$1,528,942**	**$282,737**	**$800,696**	**$982,608**	**$412,127**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	550	79	288	-	145	-

Description	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 419 OSH Facility Conservation and Development Priority: 19
3400 Other Funds Ltd	48	7	25	288	14	-
6400 Federal Funds Ltd	87	13	47	-	25	-
All Funds	685	99	360	288	184	-
3220 Public Employees Retire Cont						
8000 General Fund	257,350	47,591	134,774	-	69,370	-
3400 Other Funds Ltd	22,517	4,164	11,792	206,741	6,070	-
6400 Federal Funds Ltd	41,821	7,734	21,900	-	11,272	-
All Funds	321,688	59,489	168,466	206,741	86,712	-
3230 Social Security Taxes						
8000 General Fund	93,570	17,304	49,001	-	25,222	-
3400 Other Funds Ltd	8,190	1,514	4,288	75,169	2,208	-
6400 Federal Funds Ltd	15,206	2,812	7,963	-	4,098	-
All Funds	116,966	21,630	61,252	75,169	31,528	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	4,893	904	2,563	-	1,320	-
3400 Other Funds Ltd	430	80	224	3,929	116	-
6400 Federal Funds Ltd	796	147	414	-	214	-
All Funds	6,119	1,131	3,201	3,929	1,650	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	322	46	168	-	85	-
3400 Other Funds Ltd	28	4	15	168	6	-
6400 Federal Funds Ltd	48	7	25	-	14	-
All Funds	398	57	208	168	105	-

Description	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 419 OSH Facility Conservation and Development Priority: 19
3270 Flexible Benefits						
8000 General Fund	322,298	46,649	169,632	-	84,815	-
3400 Other Funds Ltd	28,203	4,081	14,841	169,632	7,420	-
6400 Federal Funds Ltd	52,375	7,581	27,567	-	13,783	-
All Funds	402,876	58,311	212,040	169,632	106,018	-
OTHER PAYROLL EXPENSES						
8000 General Fund	678,983	112,573	356,426	-	180,957	-
3400 Other Funds Ltd	59,416	9,850	31,185	455,927	15,834	-
6400 Federal Funds Ltd	110,333	18,294	57,916	-	29,406	-
TOTAL OTHER PAYROLL EXPENSES	**$848,732**	**$140,717**	**$445,527**	**$455,927**	**$226,197**	**-**
PERSONAL SERVICES						
8000 General Fund	1,902,137	338,763	996,983	-	510,659	-
3400 Other Funds Ltd	166,442	29,641	87,234	1,438,535	44,684	-
6400 Federal Funds Ltd	309,095	55,050	162,006	-	82,981	-
TOTAL PERSONAL SERVICES	**$2,377,674**	**$423,454**	**$1,246,223**	**$1,438,535**	**$638,324**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	159,687	19,281	9,007	-	2,338	-
3400 Other Funds Ltd	13,971	1,688	788	4,676	205	-
6400 Federal Funds Ltd	25,949	3,133	1,463	-	380	-
All Funds	199,607	24,102	11,258	4,676	2,923	-
4150 Employee Training						

Description	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 419 OSH Facility Conservation and Development Priority: 19
8000 General Fund	127,614	685	4,090	-	41,247	-
3400 Other Funds Ltd	11,166	60	358	2,492	3,609	-
6400 Federal Funds Ltd	20,737	111	665	-	6,703	-
All Funds	159,517	856	5,113	2,492	51,559	-
4175 Office Expenses						
8000 General Fund	13,689	1,982	7,206	-	3,602	-
3400 Other Funds Ltd	1,198	173	630	7,204	315	-
6400 Federal Funds Ltd	2,224	322	1,171	-	585	-
All Funds	17,111	2,477	9,007	7,204	4,502	-
4200 Telecommunications						
8000 General Fund	8,208	1,188	4,320	-	2,160	-
3400 Other Funds Ltd	718	104	378	4,320	189	-
6400 Federal Funds Ltd	1,334	193	702	-	351	-
All Funds	10,260	1,485	5,400	4,320	2,700	-
4300 Professional Services						
8000 General Fund	560,810	3,190,663	1,717,008	-	136,323	-
3400 Other Funds Ltd	49,071	-	14,613	-	11,929	-
6400 Federal Funds Ltd	91,133	-	27,139	-	22,152	-
All Funds	701,014	3,190,663	1,758,760	-	170,404	-
4325 Attorney General						
8000 General Fund	-	-	-	-	14,519	-
3400 Other Funds Ltd	-	-	-	-	1,271	-
6400 Federal Funds Ltd	-	-	-	-	2,360	-

Description	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 419 OSH Facility Conservation and Development Priority: 19
All Funds	-	-	-	-	18,150	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	3,840	-
3400 Other Funds Ltd	-	-	-	-	336	-
6400 Federal Funds Ltd	-	-	-	-	624	-
All Funds	-	-	-	-	4,800	-
4500 Food and Kitchen Supplies						
8000 General Fund	44,343	8,062	28,218	-	20,156	-
3400 Other Funds Ltd	3,880	705	2,469	20,156	1,764	-
6400 Federal Funds Ltd	7,206	1,310	4,585	-	3,275	-
All Funds	55,429	10,077	35,272	20,156	25,195	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	-	232,000
4650 Other Services and Supplies						
8000 General Fund	-	64,000	-	-	19,200	-
3400 Other Funds Ltd	-	5,600	-	-	1,680	-
6400 Federal Funds Ltd	-	10,400	-	-	3,120	-
All Funds	-	80,000	-	-	24,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,160	1,120	3,920	-	2,800	-
3400 Other Funds Ltd	539	98	343	2,800	245	-
6400 Federal Funds Ltd	1,001	182	637	-	455	-
All Funds	7,700	1,400	4,900	2,800	3,500	-

Description	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 419 OSH Facility Conservation and Development Priority: 19
4715 IT Expendable Property						
8000 General Fund	453,562	14,256	7,725	-	16,640	-
3400 Other Funds Ltd	39,687	1,247	675	-	1,456	-
6400 Federal Funds Ltd	73,704	2,317	1,255	-	2,704	-
All Funds	566,953	17,820	9,655	-	20,800	-
SERVICES & SUPPLIES						
8000 General Fund	1,374,073	3,301,237	1,781,494	-	262,825	-
3400 Other Funds Ltd	120,230	9,675	20,254	41,648	22,999	232,000
6400 Federal Funds Ltd	223,288	17,968	37,617	-	42,709	-
TOTAL SERVICES & SUPPLIES	**$1,717,591**	**$3,328,880**	**$1,839,365**	**$41,648**	**$328,533**	**$232,000**
DEBT SERVICE						
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	-	548,669
EXPENDITURES						
8000 General Fund	3,276,210	3,640,000	2,778,477	-	773,484	-
8030 General Fund Debt Svc	-	-	-	-	-	548,669
3400 Other Funds Ltd	286,672	39,316	107,488	1,480,183	67,683	232,000
6400 Federal Funds Ltd	532,383	73,018	199,623	-	125,690	-
TOTAL EXPENDITURES	**$4,095,265**	**$3,752,334**	**$3,085,588**	**$1,480,183**	**$966,857**	**$780,669**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-

Description	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 419 OSH Facility Conservation and Development Priority: 19
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	2	7	4	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.51	1.38	5.02	4.00	2.51	-

Description	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	193,852	2,016	128,996	472,699	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,409,869	16,963	1,264,535	11,287	41,361	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	31,502	18,140	20,961	76,814	
REVENUE CATEGORIES						
8000 General Fund	-	193,852	2,016	128,996	472,699	
3400 Other Funds Ltd	1,409,869	16,963	1,264,535	11,287	41,361	
6400 Federal Funds Ltd	-	31,502	18,140	20,961	76,814	
TOTAL REVENUE CATEGORIES	**$1,409,869**	**$242,317**	**$1,284,691**	**$161,244**	**$590,874**	
AVAILABLE REVENUES						
8000 General Fund	-	193,852	2,016	128,996	472,699	
3400 Other Funds Ltd	1,409,869	16,963	1,264,535	11,287	41,361	
6400 Federal Funds Ltd	-	31,502	18,140	20,961	76,814	
TOTAL AVAILABLE REVENUES	**$1,409,869**	**$242,317**	**$1,284,691**	**$161,244**	**$590,874**	
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	124,675	-	74,434	307,881	
3400 Other Funds Ltd	919,248	10,909	831,168	6,513	26,940	
6400 Federal Funds Ltd	-	20,260	-	12,095	50,031	
All Funds	919,248	155,844	831,168	93,042	384,852	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	43	-	43	101	
3400 Other Funds Ltd	288	4	288	4	9	
6400 Federal Funds Ltd	-	7	-	7	16	
All Funds	288	54	288	54	126	
3220 Public Employees Retire Cont						
8000 General Fund	-	26,232	-	15,661	64,778	
3400 Other Funds Ltd	193,409	2,295	174,877	1,370	5,668	
6400 Federal Funds Ltd	-	4,263	-	2,545	10,527	
All Funds	193,409	32,790	174,877	19,576	80,973	
3230 Social Security Taxes						
8000 General Fund	-	9,538	-	5,694	23,553	
3400 Other Funds Ltd	70,321	835	63,585	498	2,061	
6400 Federal Funds Ltd	-	1,550	-	925	3,827	
All Funds	70,321	11,923	63,585	7,117	29,441	
3241 Paid Family Medical Leave Insurance						

Description	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
8000 General Fund	-	498	-	298	1,231	
3400 Other Funds Ltd	3,676	44	3,325	26	108	
6400 Federal Funds Ltd	-	81	-	48	200	
All Funds	3,676	623	3,325	372	1,539	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	25	-	25	59	
3400 Other Funds Ltd	168	2	168	2	5	
6400 Federal Funds Ltd	-	4	-	4	9	
All Funds	168	31	168	31	73	
3270 Flexible Benefits						
8000 General Fund	-	25,445	-	25,445	59,371	
3400 Other Funds Ltd	169,632	2,226	169,632	2,226	5,195	
6400 Federal Funds Ltd	-	4,135	-	4,135	9,648	
All Funds	169,632	31,806	169,632	31,806	74,214	
OTHER PAYROLL EXPENSES						
8000 General Fund	-	61,781	-	47,166	149,093	
3400 Other Funds Ltd	437,494	5,406	411,875	4,126	13,046	
6400 Federal Funds Ltd	-	10,040	-	7,664	24,227	
TOTAL OTHER PAYROLL EXPENSES	**$437,494**	**$77,227**	**$411,875**	**$58,956**	**$186,366**	
PERSONAL SERVICES						
8000 General Fund	-	186,456	-	121,600	456,974	
3400 Other Funds Ltd	1,356,742	16,315	1,243,043	10,639	39,986	
6400 Federal Funds Ltd	-	30,300	-	19,759	74,258	

Description	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
TOTAL PERSONAL SERVICES	**$1,356,742**	**$233,071**	**$1,243,043**	**$151,998**	**$571,218**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	702	-	702	1,637	
3400 Other Funds Ltd	4,677	61	4,676	61	143	
6400 Federal Funds Ltd	-	114	-	114	266	
All Funds	4,677	877	4,676	877	2,046	
4150 Employee Training						
8000 General Fund	-	374	-	374	872	
3400 Other Funds Ltd	2,493	33	2,492	33	76	
6400 Federal Funds Ltd	-	61	-	61	142	
All Funds	2,493	468	2,492	468	1,090	
4175 Office Expenses						
8000 General Fund	-	1,081	-	1,081	2,522	
3400 Other Funds Ltd	7,203	95	7,204	95	221	
6400 Federal Funds Ltd	-	176	-	176	410	
All Funds	7,203	1,352	7,204	1,352	3,153	
4200 Telecommunications						
8000 General Fund	-	648	-	648	1,512	
3400 Other Funds Ltd	4,320	57	4,320	57	132	
6400 Federal Funds Ltd	-	105	-	105	246	
All Funds	4,320	810	4,320	810	1,890	
4250 Data Processing						

Description	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
8000 General Fund	-	-	736	-	-	
3400 Other Funds Ltd	11,034	-	-	-	-	
6400 Federal Funds Ltd	-	-	6,620	-	-	
All Funds	11,034	-	7,356	-	-	
4500 Food and Kitchen Supplies						
8000 General Fund	-	4,031	-	4,031	8,062	
3400 Other Funds Ltd	-	353	-	353	705	
6400 Federal Funds Ltd	-	655	-	655	1,310	
All Funds	-	5,039	-	5,039	10,077	
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	560	-	560	1,120	
3400 Other Funds Ltd	4,200	49	2,800	49	98	
6400 Federal Funds Ltd	-	91	-	91	182	
All Funds	4,200	700	2,800	700	1,400	
4715 IT Expendable Property						
8000 General Fund	-	-	1,280	-	-	
3400 Other Funds Ltd	19,200	-	-	-	-	
6400 Federal Funds Ltd	-	-	11,520	-	-	
All Funds	19,200	-	12,800	-	-	
SERVICES & SUPPLIES						
8000 General Fund	-	7,396	2,016	7,396	15,725	
3400 Other Funds Ltd	53,127	648	21,492	648	1,375	
6400 Federal Funds Ltd	-	1,202	18,140	1,202	2,556	

Description	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
TOTAL SERVICES & SUPPLIES	**$53,127**	**$9,246**	**$41,648**	**$9,246**	**$19,656**	
EXPENDITURES						
8000 General Fund	-	193,852	2,016	128,996	472,699	
3400 Other Funds Ltd	1,409,869	16,963	1,264,535	11,287	41,361	
6400 Federal Funds Ltd	-	31,502	18,140	20,961	76,814	
TOTAL EXPENDITURES	**$1,409,869**	**$242,317**	**$1,284,691**	**$161,244**	**$590,874**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	1	4	1	2	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.99	0.75	4.00	0.75	1.75	

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	20,923,957	5,505,111	2,734,260	1,420,868	3,276,210	3,640,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,393,378	469,969	216,722	135,917	286,672	39,316
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,974,283	738,502	664,922	510,868	532,383	73,018
REVENUE CATEGORIES						
8000 General Fund	20,923,957	5,505,111	2,734,260	1,420,868	3,276,210	3,640,000
3400 Other Funds Ltd	1,393,378	469,969	216,722	135,917	286,672	39,316
6400 Federal Funds Ltd	2,974,283	738,502	664,922	510,868	532,383	73,018
TOTAL REVENUE CATEGORIES	**$25,291,618**	**$6,713,582**	**$3,615,904**	**$2,067,653**	**$4,095,265**	**$3,752,334**
AVAILABLE REVENUES						
8000 General Fund	20,923,957	5,505,111	2,734,260	1,420,868	3,276,210	3,640,000
3400 Other Funds Ltd	1,393,378	469,969	216,722	135,917	286,672	39,316
6400 Federal Funds Ltd	2,974,283	738,502	664,922	510,868	532,383	73,018
TOTAL AVAILABLE REVENUES	**$25,291,618**	**$6,713,582**	**$3,615,904**	**$2,067,653**	**$4,095,265**	**$3,752,334**
EXPENDITURES						
PERSONAL SERVICES						

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,713,508	3,491,196	1,577,292	752,588	1,209,896	215,419
3400 Other Funds Ltd	746,938	298,032	123,711	72,106	105,866	18,849
6400 Federal Funds Ltd	1,623,752	468,332	396,380	289,021	196,608	35,006
All Funds	11,084,198	4,257,560	2,097,383	1,113,715	1,512,370	269,274
3190 All Other Differential						
8000 General Fund	56,957	-	-	22,796	13,258	10,771
3400 Other Funds Ltd	5,467	-	-	2,478	1,160	942
6400 Federal Funds Ltd	15,959	-	-	10,409	2,154	1,750
All Funds	78,383	-	-	35,683	16,572	13,463
SALARIES & WAGES						
8000 General Fund	8,770,465	3,491,196	1,577,292	775,384	1,223,154	226,190
3400 Other Funds Ltd	752,405	298,032	123,711	74,584	107,026	19,791
6400 Federal Funds Ltd	1,639,711	468,332	396,380	299,430	198,762	36,756
TOTAL SALARIES & WAGES	**$11,162,581**	**$4,257,560**	**$2,097,383**	**$1,149,398**	**$1,528,942**	**$282,737**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,442	1,357	495	341	550	79
3400 Other Funds Ltd	297	115	38	33	48	7
6400 Federal Funds Ltd	643	184	133	124	87	13
All Funds	4,382	1,656	666	498	685	99
3220 Public Employees Retire Cont						

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11
8000 General Fund	1,845,302	734,544	331,861	163,141	257,350	47,591
3400 Other Funds Ltd	158,304	62,708	26,029	15,691	22,517	4,164
6400 Federal Funds Ltd	344,997	98,535	83,397	63,003	41,821	7,734
All Funds	2,348,603	895,787	441,287	241,835	321,688	59,489
3230 Social Security Taxes						
8000 General Fund	663,430	267,074	113,156	59,318	93,570	17,304
3400 Other Funds Ltd	56,910	22,802	8,808	5,706	8,190	1,514
6400 Federal Funds Ltd	124,219	35,827	29,103	22,908	15,206	2,812
All Funds	844,559	325,703	151,067	87,932	116,966	21,630
3241 Paid Family Medical Leave Insurance						
8000 General Fund	34,597	13,962	5,825	3,103	4,893	904
3400 Other Funds Ltd	2,968	1,192	451	297	430	80
6400 Federal Funds Ltd	6,476	1,871	1,507	1,198	796	147
All Funds	44,041	17,025	7,783	4,598	6,119	1,131
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	2,001	782	289	200	322	46
3400 Other Funds Ltd	171	69	22	18	28	4
6400 Federal Funds Ltd	373	115	74	73	48	7
All Funds	2,545	966	385	291	398	57
3270 Flexible Benefits						
8000 General Fund	2,024,020	799,825	290,917	199,623	322,298	46,649
3400 Other Funds Ltd	174,187	68,287	22,200	19,508	28,203	4,081
6400 Federal Funds Ltd	378,100	107,295	79,155	72,426	52,375	7,581

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11
All Funds	2,576,307	975,407	392,272	291,557	402,876	58,311
OTHER PAYROLL EXPENSES						
8000 General Fund	4,572,792	1,817,544	742,543	425,726	678,983	112,573
3400 Other Funds Ltd	392,837	155,173	57,548	41,253	59,416	9,850
6400 Federal Funds Ltd	854,808	243,827	193,369	159,732	110,333	18,294
TOTAL OTHER PAYROLL EXPENSES	**$5,820,437**	**$2,216,544**	**$993,460**	**$626,711**	**$848,732**	**$140,717**
PERSONAL SERVICES						
8000 General Fund	13,343,257	5,308,740	2,319,835	1,201,110	1,902,137	338,763
3400 Other Funds Ltd	1,145,242	453,205	181,259	115,837	166,442	29,641
6400 Federal Funds Ltd	2,494,519	712,159	589,749	459,162	309,095	55,050
TOTAL PERSONAL SERVICES	**$16,983,018**	**$6,474,104**	**$3,090,843**	**$1,776,109**	**$2,377,674**	**$423,454**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	232,215	22,047	11,310	5,504	159,687	19,281
3400 Other Funds Ltd	20,237	1,882	900	538	13,971	1,688
6400 Federal Funds Ltd	39,091	2,958	2,717	1,997	25,949	3,133
All Funds	291,543	26,887	14,927	8,039	199,607	24,102
4150 Employee Training						
8000 General Fund	343,265	11,750	153,323	2,936	127,614	685
3400 Other Funds Ltd	29,993	1,003	13,368	287	11,166	60
6400 Federal Funds Ltd	56,505	1,576	25,384	1,065	20,737	111
All Funds	429,763	14,329	192,075	4,288	159,517	856

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11
4175 Office Expenses						
8000 General Fund	85,966	33,967	12,357	8,479	13,689	1,982
3400 Other Funds Ltd	7,399	2,900	943	829	1,198	173
6400 Federal Funds Ltd	16,060	4,557	3,362	3,077	2,224	322
All Funds	109,425	41,424	16,662	12,385	17,111	2,477
4200 Telecommunications						
8000 General Fund	51,546	20,369	7,409	5,084	8,208	1,188
3400 Other Funds Ltd	4,436	1,739	565	497	718	104
6400 Federal Funds Ltd	9,628	2,732	2,016	1,844	1,334	193
All Funds	65,610	24,840	9,990	7,425	10,260	1,485
4250 Data Processing						
8000 General Fund	2,372	-	2,372	-	-	-
3400 Other Funds Ltd	208	-	208	-	-	-
6400 Federal Funds Ltd	385	-	385	-	-	-
All Funds	2,965	-	2,965	-	-	-
4300 Professional Services						
8000 General Fund	5,905,055	-	180,251	120,000	560,810	3,190,663
3400 Other Funds Ltd	101,885	-	15,772	10,500	49,071	-
6400 Federal Funds Ltd	189,215	-	29,291	19,500	91,133	-
All Funds	6,196,155	-	225,314	150,000	701,014	3,190,663
4325 Attorney General						
8000 General Fund	14,519	-	-	-	-	-
3400 Other Funds Ltd	1,271	-	-	-	-	-

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11
6400 Federal Funds Ltd	2,360	-	-	-	-	-
All Funds	18,150	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,840	-	-	-	-	-
3400 Other Funds Ltd	336	-	-	-	-	-
6400 Federal Funds Ltd	624	-	-	-	-	-
All Funds	4,800	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	297,387	95,036	41,621	43,827	44,343	8,062
3400 Other Funds Ltd	25,981	8,113	3,255	4,384	3,880	705
6400 Federal Funds Ltd	59,593	12,749	10,552	17,296	7,206	1,310
All Funds	382,961	115,898	55,428	65,507	55,429	10,077
4650 Other Services and Supplies						
8000 General Fund	83,200	-	-	-	-	64,000
3400 Other Funds Ltd	7,280	-	-	-	-	5,600
6400 Federal Funds Ltd	13,520	-	-	-	-	10,400
All Funds	104,000	-	-	-	-	80,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	41,312	13,202	5,782	6,088	6,160	1,120
3400 Other Funds Ltd	3,609	1,127	452	609	539	98
6400 Federal Funds Ltd	8,279	1,771	1,466	2,403	1,001	182
All Funds	53,200	16,100	7,700	9,100	7,700	1,400
4715 IT Expendable Property						

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11
8000 General Fund	520,023	-	-	27,840	453,562	14,256
3400 Other Funds Ltd	45,501	-	-	2,436	39,687	1,247
6400 Federal Funds Ltd	84,504	-	-	4,524	73,704	2,317
All Funds	650,028	-	-	34,800	566,953	17,820
SERVICES & SUPPLIES						
8000 General Fund	7,580,700	196,371	414,425	219,758	1,374,073	3,301,237
3400 Other Funds Ltd	248,136	16,764	35,463	20,080	120,230	9,675
6400 Federal Funds Ltd	479,764	26,343	75,173	51,706	223,288	17,968
TOTAL SERVICES & SUPPLIES	**$8,308,600**	**$239,478**	**$525,061**	**$291,544**	**$1,717,591**	**$3,328,880**
EXPENDITURES						
8000 General Fund	20,923,957	5,505,111	2,734,260	1,420,868	3,276,210	3,640,000
3400 Other Funds Ltd	1,393,378	469,969	216,722	135,917	286,672	39,316
6400 Federal Funds Ltd	2,974,283	738,502	664,922	510,868	532,383	73,018
TOTAL EXPENDITURES	**$25,291,618**	**$6,713,582**	**$3,615,904**	**$2,067,653**	**$4,095,265**	**$3,752,334**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	76	23	11	13	11	2
AUTHORIZED FTE						

Description	Total Policy Packages	Pkg: 401 Human Resources Capacity Priority: 01	Pkg: 402 Strategic Plan Support Priority: 02	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 406 Required Inclusive and Supportive Access Priority: 06	Pkg: 411 RHEC Expansion Priority: 11
8250 Class/Unclass FTE Positions	60.83	23.00	9.27	6.89	9.51	1.38

Description	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,778,477	773,484	193,852	128,996	472,699	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	107,488	67,683	16,963	11,287	41,361	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	199,623	125,690	31,502	20,961	76,814	
REVENUE CATEGORIES						
8000 General Fund	2,778,477	773,484	193,852	128,996	472,699	
3400 Other Funds Ltd	107,488	67,683	16,963	11,287	41,361	
6400 Federal Funds Ltd	199,623	125,690	31,502	20,961	76,814	
TOTAL REVENUE CATEGORIES	**$3,085,588**	**$966,857**	**$242,317**	**$161,244**	**$590,874**	
AVAILABLE REVENUES						
8000 General Fund	2,778,477	773,484	193,852	128,996	472,699	
3400 Other Funds Ltd	107,488	67,683	16,963	11,287	41,361	
6400 Federal Funds Ltd	199,623	125,690	31,502	20,961	76,814	
TOTAL AVAILABLE REVENUES	**$3,085,588**	**$966,857**	**$242,317**	**$161,244**	**$590,874**	
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	635,613	324,514	124,675	74,434	307,881	
3400 Other Funds Ltd	55,616	28,396	10,909	6,513	26,940	
6400 Federal Funds Ltd	103,287	52,732	20,260	12,095	50,031	
All Funds	794,516	405,642	155,844	93,042	384,852	
3190 All Other Differential						
8000 General Fund	4,944	5,188	-	-	-	
3400 Other Funds Ltd	433	454	-	-	-	
6400 Federal Funds Ltd	803	843	-	-	-	
All Funds	6,180	6,485	-	-	-	
SALARIES & WAGES						
8000 General Fund	640,557	329,702	124,675	74,434	307,881	
3400 Other Funds Ltd	56,049	28,850	10,909	6,513	26,940	
6400 Federal Funds Ltd	104,090	53,575	20,260	12,095	50,031	
TOTAL SALARIES & WAGES	**$800,696**	**$412,127**	**$155,844**	**$93,042**	**$384,852**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	288	145	43	43	101	
3400 Other Funds Ltd	25	14	4	4	9	
6400 Federal Funds Ltd	47	25	7	7	16	
All Funds	360	184	54	54	126	
3220 Public Employees Retire Cont						

Description	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
8000 General Fund	134,774	69,370	26,232	15,661	64,778	
3400 Other Funds Ltd	11,792	6,070	2,295	1,370	5,668	
6400 Federal Funds Ltd	21,900	11,272	4,263	2,545	10,527	
All Funds	168,466	86,712	32,790	19,576	80,973	
3230 Social Security Taxes						
8000 General Fund	49,001	25,222	9,538	5,694	23,553	
3400 Other Funds Ltd	4,288	2,208	835	498	2,061	
6400 Federal Funds Ltd	7,963	4,098	1,550	925	3,827	
All Funds	61,252	31,528	11,923	7,117	29,441	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,563	1,320	498	298	1,231	
3400 Other Funds Ltd	224	116	44	26	108	
6400 Federal Funds Ltd	414	214	81	48	200	
All Funds	3,201	1,650	623	372	1,539	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	168	85	25	25	59	
3400 Other Funds Ltd	15	6	2	2	5	
6400 Federal Funds Ltd	25	14	4	4	9	
All Funds	208	105	31	31	73	
3270 Flexible Benefits						
8000 General Fund	169,632	84,815	25,445	25,445	59,371	
3400 Other Funds Ltd	14,841	7,420	2,226	2,226	5,195	
6400 Federal Funds Ltd	27,567	13,783	4,135	4,135	9,648	

Description	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
All Funds	212,040	106,018	31,806	31,806	74,214	
OTHER PAYROLL EXPENSES						
8000 General Fund	356,426	180,957	61,781	47,166	149,093	
3400 Other Funds Ltd	31,185	15,834	5,406	4,126	13,046	
6400 Federal Funds Ltd	57,916	29,406	10,040	7,664	24,227	
TOTAL OTHER PAYROLL EXPENSES	**$445,527**	**$226,197**	**$77,227**	**$58,956**	**$186,366**	
PERSONAL SERVICES						
8000 General Fund	996,983	510,659	186,456	121,600	456,974	
3400 Other Funds Ltd	87,234	44,684	16,315	10,639	39,986	
6400 Federal Funds Ltd	162,006	82,981	30,300	19,759	74,258	
TOTAL PERSONAL SERVICES	**$1,246,223**	**$638,324**	**$233,071**	**$151,998**	**$571,218**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,007	2,338	702	702	1,637	
3400 Other Funds Ltd	788	205	61	61	143	
6400 Federal Funds Ltd	1,463	380	114	114	266	
All Funds	11,258	2,923	877	877	2,046	
4150 Employee Training						
8000 General Fund	4,090	41,247	374	374	872	
3400 Other Funds Ltd	358	3,609	33	33	76	
6400 Federal Funds Ltd	665	6,703	61	61	142	
All Funds	5,113	51,559	468	468	1,090	

Description	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
4175 Office Expenses						
8000 General Fund	7,206	3,602	1,081	1,081	2,522	
3400 Other Funds Ltd	630	315	95	95	221	
6400 Federal Funds Ltd	1,171	585	176	176	410	
All Funds	9,007	4,502	1,352	1,352	3,153	
4200 Telecommunications						
8000 General Fund	4,320	2,160	648	648	1,512	
3400 Other Funds Ltd	378	189	57	57	132	
6400 Federal Funds Ltd	702	351	105	105	246	
All Funds	5,400	2,700	810	810	1,890	
4300 Professional Services						
8000 General Fund	1,717,008	136,323	-	-	-	
3400 Other Funds Ltd	14,613	11,929	-	-	-	
6400 Federal Funds Ltd	27,139	22,152	-	-	-	
All Funds	1,758,760	170,404	-	-	-	
4325 Attorney General						
8000 General Fund	-	14,519	-	-	-	
3400 Other Funds Ltd	-	1,271	-	-	-	
6400 Federal Funds Ltd	-	2,360	-	-	-	
All Funds	-	18,150	-	-	-	
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,840	-	-	-	
3400 Other Funds Ltd	-	336	-	-	-	

Description	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
6400 Federal Funds Ltd	-	624	-	-	-	
All Funds	-	4,800	-	-	-	
4500 Food and Kitchen Supplies						
8000 General Fund	28,218	20,156	4,031	4,031	8,062	
3400 Other Funds Ltd	2,469	1,764	353	353	705	
6400 Federal Funds Ltd	4,585	3,275	655	655	1,310	
All Funds	35,272	25,195	5,039	5,039	10,077	
4650 Other Services and Supplies						
8000 General Fund	-	19,200	-	-	-	
3400 Other Funds Ltd	-	1,680	-	-	-	
6400 Federal Funds Ltd	-	3,120	-	-	-	
All Funds	-	24,000	-	-	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,920	2,800	560	560	1,120	
3400 Other Funds Ltd	343	245	49	49	98	
6400 Federal Funds Ltd	637	455	91	91	182	
All Funds	4,900	3,500	700	700	1,400	
4715 IT Expendable Property						
8000 General Fund	7,725	16,640	-	-	-	
3400 Other Funds Ltd	675	1,456	-	-	-	
6400 Federal Funds Ltd	1,255	2,704	-	-	-	
All Funds	9,655	20,800	-	-	-	
SERVICES & SUPPLIES						

Description	Pkg: 412 Operationalizing Equity in Health System Priority: 12	Pkg: 416 Org'l Resilience & Healing Approach Policy Priority: 16	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	
8000 General Fund	1,781,494	262,825	7,396	7,396	15,725	
3400 Other Funds Ltd	20,254	22,999	648	648	1,375	
6400 Federal Funds Ltd	37,617	42,709	1,202	1,202	2,556	
TOTAL SERVICES & SUPPLIES	**$1,839,365**	**$328,533**	**$9,246**	**$9,246**	**$19,656**	
EXPENDITURES						
8000 General Fund	2,778,477	773,484	193,852	128,996	472,699	
3400 Other Funds Ltd	107,488	67,683	16,963	11,287	41,361	
6400 Federal Funds Ltd	199,623	125,690	31,502	20,961	76,814	
TOTAL EXPENDITURES	**$3,085,588**	**$966,857**	**$242,317**	**$161,244**	**$590,874**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	5	1	1	2	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.02	2.51	0.75	0.75	1.75	

Description	Total Policy Packages	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	13,705,621	5,818,400	3,762,868	1,480,183	1,379,635	1,264,535
AVAILABLE REVENUES						
3400 Other Funds Ltd	13,705,621	5,818,400	3,762,868	1,480,183	1,379,635	1,264,535
TOTAL AVAILABLE REVENUES	**$13,705,621**	**$5,818,400**	**$3,762,868**	**$1,480,183**	**$1,379,635**	**$1,264,535**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,248,688	-	515,664	982,608	919,248	831,168
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,008	-	144	288	288	288
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	683,523	-	108,496	206,741	193,409	174,877
3230 Social Security Taxes						
3400 Other Funds Ltd	248,523	-	39,448	75,169	70,321	63,585
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	12,994	-	2,064	3,929	3,676	3,325
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	588	-	84	168	168	168

Description	Total Policy Packages	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31
3270 Flexible Benefits						
3400 Other Funds Ltd	593,712	-	84,816	169,632	169,632	169,632
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,540,348	-	235,052	455,927	437,494	411,875
TOTAL OTHER PAYROLL EXPENSES	**$1,540,348**	**-**	**$235,052**	**$455,927**	**$437,494**	**$411,875**
PERSONAL SERVICES						
3400 Other Funds Ltd	4,789,036	-	750,716	1,438,535	1,356,742	1,243,043
TOTAL PERSONAL SERVICES	**$4,789,036**	**-**	**$750,716**	**$1,438,535**	**$1,356,742**	**$1,243,043**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	16,369	-	2,340	4,676	4,677	4,676
4150 Employee Training						
3400 Other Funds Ltd	8,725	-	1,248	2,492	2,493	2,492
4175 Office Expenses						
3400 Other Funds Ltd	25,215	-	3,604	7,204	7,203	7,204
4200 Telecommunications						
3400 Other Funds Ltd	15,120	-	2,160	4,320	4,320	4,320
4300 Professional Services						
3400 Other Funds Ltd	8,818,400	5,818,400	3,000,000	-	-	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	20,156	-	-	20,156	-	-
4700 Expendable Prop 250 - 5000						

Description	Total Policy Packages	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31
3400 Other Funds Ltd	12,600	-	2,800	2,800	4,200	2,800
SERVICES & SUPPLIES						
3400 Other Funds Ltd	8,916,585	5,818,400	3,012,152	41,648	22,893	21,492
TOTAL SERVICES & SUPPLIES	**$8,916,585**	**$5,818,400**	**$3,012,152**	**$41,648**	**$22,893**	**$21,492**
EXPENDITURES						
3400 Other Funds Ltd	13,705,621	5,818,400	3,762,868	1,480,183	1,379,635	1,264,535
TOTAL EXPENDITURES	**$13,705,621**	**$5,818,400**	**$3,762,868**	**$1,480,183**	**$1,379,635**	**$1,264,535**
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	18	-	4	4	6	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.99	-	2.00	4.00	3.99	4.00

Description	Total Policy Packages	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,605,316	734,146	869,154	-	-	2,016
8030 General Fund Debt Svc	548,669	-	-	548,669	-	-
All Funds	2,153,985	734,146	869,154	548,669	-	2,016
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	502,058	132,852	106,972	232,000	30,234	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	602,946	223,773	361,033	-	-	18,140
REVENUE CATEGORIES						
8000 General Fund	1,605,316	734,146	869,154	-	-	2,016
8030 General Fund Debt Svc	548,669	-	-	548,669	-	-
3400 Other Funds Ltd	502,058	132,852	106,972	232,000	30,234	-
6400 Federal Funds Ltd	602,946	223,773	361,033	-	-	18,140
TOTAL REVENUE CATEGORIES	**$3,258,989**	**$1,090,771**	**$1,337,159**	**$780,669**	**$30,234**	**$20,156**
AVAILABLE REVENUES						
8000 General Fund	1,605,316	734,146	869,154	-	-	2,016
8030 General Fund Debt Svc	548,669	-	-	548,669	-	-
3400 Other Funds Ltd	502,058	132,852	106,972	232,000	30,234	-
6400 Federal Funds Ltd	602,946	223,773	361,033	-	-	18,140

Description	Total Policy Packages	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31
TOTAL AVAILABLE REVENUES	**$3,258,989**	**$1,090,771**	**$1,337,159**	**$780,669**	**$30,234**	**$20,156**
EXPENDITURES						
SERVICES & SUPPLIES						
4250 Data Processing						
8000 General Fund	13,837	-	13,101	-	-	736
3400 Other Funds Ltd	12,646	-	1,612	-	11,034	-
6400 Federal Funds Ltd	12,062	-	5,442	-	-	6,620
All Funds	38,545	-	20,155	-	11,034	7,356
4625 Other COP Costs						
3400 Other Funds Ltd	232,000	-	-	232,000	-	-
4715 IT Expendable Property						
8000 General Fund	1,280	-	-	-	-	1,280
3400 Other Funds Ltd	19,200	-	-	-	19,200	-
6400 Federal Funds Ltd	11,520	-	-	-	-	11,520
All Funds	32,000	-	-	-	19,200	12,800
SERVICES & SUPPLIES						
8000 General Fund	15,117	-	13,101	-	-	2,016
3400 Other Funds Ltd	263,846	-	1,612	232,000	30,234	-
6400 Federal Funds Ltd	23,582	-	5,442	-	-	18,140
TOTAL SERVICES & SUPPLIES	**$302,545**	**-**	**$20,155**	**$232,000**	**$30,234**	**$20,156**
SPECIAL PAYMENTS						
6085 Other Special Payments						

Description	Total Policy Packages	Pkg: 201 Mainframe Modernization Priority: 04	Pkg: 202 Improve IT Security & Privacy Posture Priority: 05	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31
8000 General Fund	1,590,199	734,146	856,053	-	-	-
3400 Other Funds Ltd	238,212	132,852	105,360	-	-	-
6400 Federal Funds Ltd	579,364	223,773	355,591	-	-	-
All Funds	2,407,775	1,090,771	1,317,004	-	-	-
DEBT SERVICE						
7150 Interest - Bonds						
8030 General Fund Debt Svc	548,669	-	-	548,669	-	-
EXPENDITURES						
8000 General Fund	1,605,316	734,146	869,154	-	-	2,016
8030 General Fund Debt Svc	548,669	-	-	548,669	-	-
3400 Other Funds Ltd	502,058	132,852	106,972	232,000	30,234	-
6400 Federal Funds Ltd	602,946	223,773	361,033	-	-	18,140
TOTAL EXPENDITURES	**$3,258,989**	**$1,090,771**	**$1,337,159**	**$780,669**	**$30,234**	**$20,156**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(794,544,220)	-	174,283	2,648,565	20,068,420	3,100,000
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,651,300,000	-	-	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	11,464,027	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	212,597,952	(1,004,729)	-	466,688	20,212,500	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,739,520,208	-	174,283	-	81,490,562	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	1,200,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(337,657)	(337,657)	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	(73,868,384)	(73,868,384)	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
TRANSFERS IN						
3400 Other Funds Ltd	(73,006,041)	(74,206,041)	-	-	-	-
TOTAL TRANSFERS IN	**($73,006,041)**	**($74,206,041)**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
8000 General Fund	(794,544,220)	-	174,283	2,648,565	20,068,420	3,100,000
3400 Other Funds Ltd	1,802,355,938	(75,210,770)	-	466,688	20,212,500	-
6400 Federal Funds Ltd	1,739,520,208	-	174,283	-	81,490,562	-
TOTAL REVENUE CATEGORIES	**$2,747,331,926**	**($75,210,770)**	**$348,566**	**$3,115,253**	**$121,771,482**	**$3,100,000**
AVAILABLE REVENUES						
8000 General Fund	(794,544,220)	-	174,283	2,648,565	20,068,420	3,100,000
3400 Other Funds Ltd	1,802,355,938	(75,210,770)	-	466,688	20,212,500	-
6400 Federal Funds Ltd	1,739,520,208	-	174,283	-	81,490,562	-
TOTAL AVAILABLE REVENUES	**$2,747,331,926**	**($75,210,770)**	**$348,566**	**$3,115,253**	**$121,771,482**	**$3,100,000**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	11,193,649	-	114,504	1,235,040	445,586	327,804
3400 Other Funds Ltd	(457,456)	(595,199)	-	(340,081)	-	-
6400 Federal Funds Ltd	3,782,739	-	114,504	-	566,645	-
All Funds	14,518,932	(595,199)	229,008	894,959	1,012,231	327,804
3160 Temporary Appointments						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
3400 Other Funds Ltd	2,497,844	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	11,193,649	-	114,504	1,235,040	445,586	327,804
3400 Other Funds Ltd	2,040,388	(595,199)	-	(340,081)	-	-
6400 Federal Funds Ltd	3,782,739	-	114,504	-	566,645	-
TOTAL SALARIES & WAGES	**$17,016,776**	**($595,199)**	**$229,008**	**$894,959**	**$1,012,231**	**$327,804**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,679	-	36	432	181	135
3400 Other Funds Ltd	52	(183)	-	(105)	-	-
6400 Federal Funds Ltd	1,641	-	36	-	235	-
All Funds	6,372	(183)	72	327	416	135
3220 Public Employees Retire Cont						
8000 General Fund	2,355,162	-	24,092	259,852	93,754	68,970
3400 Other Funds Ltd	(96,245)	(125,229)	-	(71,553)	-	-
6400 Federal Funds Ltd	795,906	-	24,092	-	119,224	-
All Funds	3,054,823	(125,229)	48,184	188,299	212,978	68,970
3230 Social Security Taxes						
8000 General Fund	856,327	-	8,760	94,481	34,089	25,078
3400 Other Funds Ltd	156,090	(45,534)	-	(26,015)	-	-
6400 Federal Funds Ltd	289,389	-	8,760	-	43,349	-
All Funds	1,301,806	(45,534)	17,520	68,466	77,438	25,078
3241 Paid Family Medical Leave Insurance						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
8000 General Fund	44,785	-	458	4,940	1,785	1,311
3400 Other Funds Ltd	(1,826)	(2,379)	-	(1,361)	-	-
6400 Federal Funds Ltd	15,144	-	458	-	2,269	-
All Funds	58,103	(2,379)	916	3,579	4,054	1,311
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	2,714	-	21	252	106	78
3400 Other Funds Ltd	26	(106)	-	(62)	-	-
6400 Federal Funds Ltd	960	-	21	-	136	-
All Funds	3,700	(106)	42	190	242	78
3270 Flexible Benefits						
8000 General Fund	2,755,637	-	21,204	254,448	106,021	79,515
3400 Other Funds Ltd	29,927	(107,787)	-	(61,845)	-	-
6400 Federal Funds Ltd	964,010	-	21,204	-	137,827	-
All Funds	3,749,574	(107,787)	42,408	192,603	243,848	79,515
OTHER PAYROLL EXPENSES						
8000 General Fund	6,019,304	-	54,571	614,405	235,936	175,087
3400 Other Funds Ltd	88,024	(281,218)	-	(160,941)	-	-
6400 Federal Funds Ltd	2,067,050	-	54,571	-	303,040	-
TOTAL OTHER PAYROLL EXPENSES	**$8,174,378**	**($281,218)**	**$109,142**	**$453,464**	**$538,976**	**$175,087**
PERSONAL SERVICES						
8000 General Fund	17,212,953	-	169,075	1,849,445	681,522	502,891
3400 Other Funds Ltd	2,128,412	(876,417)	-	(501,022)	-	-
6400 Federal Funds Ltd	5,849,789	-	169,075	-	869,685	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
TOTAL PERSONAL SERVICES	**$25,191,154**	**($876,417)**	**$338,150**	**$1,348,423**	**$1,551,207**	**$502,891**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	69,590	-	585	15,870	2,923	2,192
3400 Other Funds Ltd	(3,180)	(13,532)	-	(6,202)	-	-
6400 Federal Funds Ltd	24,633	-	585	-	3,800	-
All Funds	91,043	(13,532)	1,170	9,668	6,723	2,192
4150 Employee Training						
8000 General Fund	33,579	-	312	4,968	1,557	1,168
3400 Other Funds Ltd	3,390	(3,722)	-	(1,706)	-	-
6400 Federal Funds Ltd	13,119	-	312	-	2,024	-
All Funds	50,088	(3,722)	624	3,262	3,581	1,168
4175 Office Expenses						
8000 General Fund	105,652	-	901	22,898	4,503	3,377
3400 Other Funds Ltd	(12,044)	(19,296)	-	(18,255)	-	-
6400 Federal Funds Ltd	37,948	-	901	-	5,854	-
All Funds	131,556	(19,296)	1,802	4,643	10,357	3,377
4200 Telecommunications						
8000 General Fund	60,200	-	540	10,582	2,700	2,025
3400 Other Funds Ltd	3,011	(8,422)	-	(3,861)	-	-
6400 Federal Funds Ltd	22,752	-	540	-	3,510	-
All Funds	85,963	(8,422)	1,080	6,721	6,210	2,025
4250 Data Processing						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
8000 General Fund	1,278,828	-	-	-	-	1,269,633
4300 Professional Services						
8000 General Fund	17,416,699	-	-	450,000	3,118,050	-
3400 Other Funds Ltd	8,804,581	-	-	999,510	-	-
6400 Federal Funds Ltd	8,784,509	-	-	-	4,629,150	-
All Funds	35,005,789	-	-	1,449,510	7,747,200	-
4315 IT Professional Services						
8000 General Fund	5,237,483	-	-	-	70,284	853,758
3400 Other Funds Ltd	16,066,013	-	-	-	-	-
6400 Federal Funds Ltd	21,007,304	-	-	-	632,555	-
All Funds	42,310,800	-	-	-	702,839	853,758
4325 Attorney General						
8000 General Fund	250,000	-	-	250,000	-	-
3400 Other Funds Ltd	(10,016)	(50,016)	-	-	-	-
All Funds	239,984	(50,016)	-	250,000	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	40,800	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	2,379,000	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	230,285	-	2,520	-	15,117	-
3400 Other Funds Ltd	44,747	-	-	-	-	-
6400 Federal Funds Ltd	138,171	-	2,520	-	20,156	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
All Funds	413,203	-	5,040	-	35,273	-
4525 Medical Services and Supplies						
8000 General Fund	457,117	-	-	-	-	442,000
4575 Agency Program Related S and S						
8000 General Fund	38,255	-	-	28,177	-	-
3400 Other Funds Ltd	(28,177)	(28,177)	-	-	-	-
All Funds	10,078	(28,177)	-	28,177	-	-
4600 Intra-agency Charges						
8000 General Fund	840,087	-	-	10,078	-	20,156
3400 Other Funds Ltd	46,276	-	-	-	-	-
6400 Federal Funds Ltd	3,696	-	-	-	-	-
All Funds	890,059	-	-	10,078	-	20,156
4650 Other Services and Supplies						
8000 General Fund	42,576	-	-	2,341	-	-
3400 Other Funds Ltd	146,585	(2,341)	-	(1,074)	-	-
All Funds	189,161	(2,341)	-	1,267	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,094,096	-	350	4,206	2,100	2,800
3400 Other Funds Ltd	9,008	(2,806)	-	(702)	-	-
6400 Federal Funds Ltd	19,194	-	350	-	2,800	-
All Funds	3,122,298	(2,806)	700	3,504	4,900	2,800
4715 IT Expendable Property						
8000 General Fund	16,000	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
3400 Other Funds Ltd	5,834,911	-	-	-	-	-
All Funds	5,850,911	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	31,590,247	-	5,208	799,120	3,217,234	2,597,109
3400 Other Funds Ltd	30,905,105	(128,312)	-	967,710	-	-
6400 Federal Funds Ltd	30,051,326	-	5,208	-	5,299,849	-
TOTAL SERVICES & SUPPLIES	**$92,546,678**	**($128,312)**	**$10,416**	**$1,766,830**	**$8,517,083**	**$2,597,109**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	6,330,715	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	440,115	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	5,012,377	-	-	-	-	-
3400 Other Funds Ltd	600,000	-	-	-	-	-
All Funds	5,612,377	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	(1,190,582,050)	-	-	-	16,169,664	-
3400 Other Funds Ltd	1,768,722,421	(74,206,041)	-	-	20,212,500	-
6400 Federal Funds Ltd	1,703,619,093	-	-	-	75,321,028	-
All Funds	2,281,759,464	(74,206,041)	-	-	111,703,192	-
6055 Dist to Contract Svc Providers						
8000 General Fund	6,791,423	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09
6085 Other Special Payments						
8000 General Fund	328,660,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	(843,347,420)	-	-	-	16,169,664	-
3400 Other Funds Ltd	1,769,322,421	(74,206,041)	-	-	20,212,500	-
6400 Federal Funds Ltd	1,703,619,093	-	-	-	75,321,028	-
TOTAL SPECIAL PAYMENTS	**$2,629,594,094**	**($74,206,041)**	**-**	**-**	**$111,703,192**	**-**
EXPENDITURES						
8000 General Fund	(794,544,220)	-	174,283	2,648,565	20,068,420	3,100,000
3400 Other Funds Ltd	1,802,355,938	(75,210,770)	-	466,688	20,212,500	-
6400 Federal Funds Ltd	1,739,520,208	-	174,283	-	81,490,562	-
TOTAL EXPENDITURES	**$2,747,331,926**	**($75,210,770)**	**$348,566**	**$3,115,253**	**$121,771,482**	**$3,100,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	114	-	1	2	7	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	88.44	(2.54)	1.00	4.54	5.75	1.89

Description	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,000,000	2,206,046	211,729	2,500,000	(6,000,000)	395,977
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	20,067	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	16,170,124	-	-	62,343,648	523,731
REVENUE CATEGORIES						
8000 General Fund	5,000,000	2,206,046	211,729	2,500,000	(6,000,000)	395,977
3400 Other Funds Ltd	-	20,067	-	-	-	-
6400 Federal Funds Ltd	-	16,170,124	-	-	62,343,648	523,731
TOTAL REVENUE CATEGORIES	**$5,000,000**	**$18,396,237**	**$211,729**	**$2,500,000**	**$56,343,648**	**$919,708**
AVAILABLE REVENUES						
8000 General Fund	5,000,000	2,206,046	211,729	2,500,000	(6,000,000)	395,977
3400 Other Funds Ltd	-	20,067	-	-	-	-
6400 Federal Funds Ltd	-	16,170,124	-	-	62,343,648	523,731
TOTAL AVAILABLE REVENUES	**$5,000,000**	**$18,396,237**	**$211,729**	**$2,500,000**	**$56,343,648**	**$919,708**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	669,132	291,078	379,330	751,488	-	177,264
3400 Other Funds Ltd	-	12,359	-	-	-	-
6400 Federal Funds Ltd	-	278,719	-	-	-	177,264
All Funds	669,132	582,156	379,330	751,488	-	354,528
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	270	108	210	360	-	81
3400 Other Funds Ltd	-	5	-	-	-	-
6400 Federal Funds Ltd	-	103	-	-	-	81
All Funds	270	216	210	360	-	162
3220 Public Employees Retire Cont						
8000 General Fund	140,786	61,245	79,811	158,113	-	37,298
3400 Other Funds Ltd	-	2,600	-	-	-	-
6400 Federal Funds Ltd	-	58,644	-	-	-	37,298
All Funds	140,786	122,489	79,811	158,113	-	74,596
3230 Social Security Taxes						
8000 General Fund	51,189	22,268	29,020	57,488	-	13,562
3400 Other Funds Ltd	-	945	-	-	-	-
6400 Federal Funds Ltd	-	21,323	-	-	-	13,562
All Funds	51,189	44,536	29,020	57,488	-	27,124
3241 Paid Family Medical Leave Insurance						

Description	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18
8000 General Fund	2,677	1,165	1,517	3,006	-	710
3400 Other Funds Ltd	-	49	-	-	-	-
6400 Federal Funds Ltd	-	1,116	-	-	-	710
All Funds	2,677	2,330	1,517	3,006	-	1,420
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	155	64	120	210	-	48
3400 Other Funds Ltd	-	3	-	-	-	-
6400 Federal Funds Ltd	-	60	-	-	-	48
All Funds	155	127	120	210	-	96
3270 Flexible Benefits						
8000 General Fund	159,030	63,612	123,690	212,040	-	47,709
3400 Other Funds Ltd	-	3,181	-	-	-	-
6400 Federal Funds Ltd	-	60,431	-	-	-	47,709
All Funds	159,030	127,224	123,690	212,040	-	95,418
OTHER PAYROLL EXPENSES						
8000 General Fund	354,107	148,462	234,368	431,217	-	99,408
3400 Other Funds Ltd	-	6,783	-	-	-	-
6400 Federal Funds Ltd	-	141,677	-	-	-	99,408
TOTAL OTHER PAYROLL EXPENSES	**$354,107**	**$296,922**	**$234,368**	**$431,217**	**-**	**$198,816**
PERSONAL SERVICES						
8000 General Fund	1,023,239	439,540	613,698	1,182,705	-	276,672
3400 Other Funds Ltd	-	19,142	-	-	-	-
6400 Federal Funds Ltd	-	420,396	-	-	-	276,672

Description	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18
TOTAL PERSONAL SERVICES	**$1,023,239**	**$879,078**	**$613,698**	**$1,182,705**	**-**	**$553,344**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,385	1,316	779	5,845	-	1,316
6400 Federal Funds Ltd	-	1,316	-	-	-	1,316
All Funds	4,385	2,632	779	5,845	-	2,632
4150 Employee Training						
8000 General Fund	2,335	701	416	3,115	-	701
6400 Federal Funds Ltd	-	701	-	-	-	701
All Funds	2,335	1,402	416	3,115	-	1,402
4175 Office Expenses						
8000 General Fund	6,755	2,027	1,200	9,005	-	2,027
6400 Federal Funds Ltd	-	2,027	-	-	-	2,027
All Funds	6,755	4,054	1,200	9,005	-	4,054
4200 Telecommunications						
8000 General Fund	4,050	1,215	720	5,400	-	1,215
6400 Federal Funds Ltd	-	1,215	-	-	-	1,215
All Funds	4,050	2,430	720	5,400	-	2,430
4250 Data Processing						
8000 General Fund	9,195	-	-	-	-	-
4300 Professional Services						
8000 General Fund	47,334	-	(437,418)	450,000	-	26,000
6400 Federal Funds Ltd	-	-	-	-	-	26,000

Description	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18
All Funds	47,334	-	(437,418)	450,000	-	52,000
4315 IT Professional Services						
8000 General Fund	-	1,748,019	-	-	2,000,000	-
6400 Federal Funds Ltd	-	15,732,164	-	-	-	-
All Funds	-	17,480,183	-	-	2,000,000	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	7,559	-	25,195	-	7,559
6400 Federal Funds Ltd	-	7,559	-	-	-	7,559
All Funds	-	15,118	-	25,195	-	15,118
4600 Intra-agency Charges						
8000 General Fund	-	4,619	30,234	775,000	-	-
3400 Other Funds Ltd	-	925	-	-	-	-
6400 Federal Funds Ltd	-	3,696	-	-	-	-
All Funds	-	9,240	30,234	775,000	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	40,235	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,500	1,050	2,100	3,500	-	1,050
6400 Federal Funds Ltd	-	1,050	-	-	-	1,050
All Funds	3,500	2,100	2,100	3,500	-	2,100
4715 IT Expendable Property						
8000 General Fund	16,000	-	-	-	-	-
SERVICES & SUPPLIES						

Description	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18
8000 General Fund	93,554	1,766,506	(401,969)	1,317,295	2,000,000	39,868
3400 Other Funds Ltd	-	925	-	-	-	-
6400 Federal Funds Ltd	-	15,749,728	-	-	-	39,868
TOTAL SERVICES & SUPPLIES	**$93,554**	**$17,517,159**	**($401,969)**	**$1,317,295**	**$2,000,000**	**$79,736**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,288,356	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	440,115	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	1,154,736	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	(8,000,000)	79,437
6400 Federal Funds Ltd	-	-	-	-	62,343,648	207,191
All Funds	-	-	-	-	54,343,648	286,628
SPECIAL PAYMENTS						
8000 General Fund	3,883,207	-	-	-	(8,000,000)	79,437
6400 Federal Funds Ltd	-	-	-	-	62,343,648	207,191
TOTAL SPECIAL PAYMENTS	**$3,883,207**	**-**	**-**	**-**	**$54,343,648**	**$286,628**
EXPENDITURES						
8000 General Fund	5,000,000	2,206,046	211,729	2,500,000	(6,000,000)	395,977
3400 Other Funds Ltd	-	20,067	-	-	-	-

Description	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 414 Native Services Priority: 14	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17	Pkg: 418 Child Medicaid BH: HCBS Priority: 18
6400 Federal Funds Ltd	-	16,170,124	-	-	62,343,648	523,731
TOTAL EXPENDITURES	**$5,000,000**	**$18,396,237**	**$211,729**	**$2,500,000**	**$56,343,648**	**$919,708**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	5	4	6	5	-	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.75	3.00	2.93	5.00	-	2.25

Description	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,875,050	700,000	(1,091,000,000)	(133,891,664)	-	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	-	1,651,300,000	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	-	-	-	5,275,071	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	170,215,962	-	23,590,131
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	1,424,700,000	87,641,664	-	-
REVENUE CATEGORIES						
8000 General Fund	5,875,050	700,000	(1,091,000,000)	(133,891,664)	-	-
3400 Other Funds Ltd	-	-	1,651,300,000	170,215,962	5,275,071	23,590,131
6400 Federal Funds Ltd	-	-	1,424,700,000	87,641,664	-	-
TOTAL REVENUE CATEGORIES	**$5,875,050**	**$700,000**	**$1,985,000,000**	**$123,965,962**	**$5,275,071**	**$23,590,131**
AVAILABLE REVENUES						
8000 General Fund	5,875,050	700,000	(1,091,000,000)	(133,891,664)	-	-

Description	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24
3400 Other Funds Ltd	-	-	1,651,300,000	170,215,962	5,275,071	23,590,131
6400 Federal Funds Ltd	-	-	1,424,700,000	87,641,664	-	-
TOTAL AVAILABLE REVENUES	**$5,875,050**	**$700,000**	**$1,985,000,000**	**$123,965,962**	**$5,275,071**	**$23,590,131**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	253,296	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,134,846
All Funds	253,296	-	-	-	-	1,134,846
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	-	-	2,497,844
SALARIES & WAGES						
8000 General Fund	253,296	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	3,632,690
TOTAL SALARIES & WAGES	**$253,296**	**-**	**-**	**-**	**-**	**$3,632,690**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	108	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	486
All Funds	108	-	-	-	-	486
3220 Public Employees Retire Cont						

Description	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24
8000 General Fund	53,294	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	238,773
All Funds	53,294	-	-	-	-	238,773
3230 Social Security Taxes						
8000 General Fund	19,377	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	277,900
All Funds	19,377	-	-	-	-	277,900
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,013	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	4,540
All Funds	1,013	-	-	-	-	4,540
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	62	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	279
All Funds	62	-	-	-	-	279
3270 Flexible Benefits						
8000 General Fund	63,612	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	286,254
All Funds	63,612	-	-	-	-	286,254
OTHER PAYROLL EXPENSES						
8000 General Fund	137,466	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	808,232
TOTAL OTHER PAYROLL EXPENSES	**$137,466**	**-**	**-**	**-**	**-**	**$808,232**

Description	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24
PERSONAL SERVICES						
8000 General Fund	390,762	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	4,440,922
TOTAL PERSONAL SERVICES	**$390,762**	**-**	**-**	**-**	**-**	**$4,440,922**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,754	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	7,893
All Funds	1,754	-	-	-	-	7,893
4150 Employee Training						
8000 General Fund	934	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	4,203
All Funds	934	-	-	-	-	4,203
4175 Office Expenses						
8000 General Fund	2,702	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	12,159
All Funds	2,702	-	-	-	-	12,159
4200 Telecommunications						
8000 General Fund	1,620	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	7,290
All Funds	1,620	-	-	-	-	7,290
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	5,275,071	2,400,000

Description	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24
4315 IT Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	16,066,013
4425 Facilities Rental and Taxes						
8000 General Fund	40,800	-	-	-	-	-
4475 Facilities Maintenance						
8000 General Fund	2,379,000	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	10,078	-	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	-	-	-	-	45,351
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,047,400	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	6,300
All Funds	3,047,400	-	-	-	-	6,300
SERVICES & SUPPLIES						
8000 General Fund	5,484,288	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	5,275,071	18,549,209
TOTAL SERVICES & SUPPLIES	**$5,484,288**	**-**	**-**	**-**	**$5,275,071**	**$18,549,209**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	630,000	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	70,000	-	-	-	-

Description	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24
3400 Other Funds Ltd	-	-	-	-	-	600,000
All Funds	-	70,000	-	-	-	600,000
6035 Dist to Individuals						
8000 General Fund	-	-	(1,091,000,000)	(133,891,664)	-	-
3400 Other Funds Ltd	-	-	1,651,300,000	170,215,962	-	-
6400 Federal Funds Ltd	-	-	1,424,700,000	87,641,664	-	-
All Funds	-	-	1,985,000,000	123,965,962	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	700,000	(1,091,000,000)	(133,891,664)	-	-
3400 Other Funds Ltd	-	-	1,651,300,000	170,215,962	-	600,000
6400 Federal Funds Ltd	-	-	1,424,700,000	87,641,664	-	-
TOTAL SPECIAL PAYMENTS	**-**	**$700,000**	**$1,985,000,000**	**$123,965,962**	**-**	**$600,000**
EXPENDITURES						
8000 General Fund	5,875,050	700,000	(1,091,000,000)	(133,891,664)	-	-
3400 Other Funds Ltd	-	-	1,651,300,000	170,215,962	5,275,071	23,590,131
6400 Federal Funds Ltd	-	-	1,424,700,000	87,641,664	-	-
TOTAL EXPENDITURES	**$5,875,050**	**$700,000**	**$1,985,000,000**	**$123,965,962**	**$5,275,071**	**$23,590,131**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 419 OSH Facility Conservation and Development Priority: 19	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	-	-	-	9
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50	-	-	-	-	6.75

Description	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	(1,200,000)	119,539,338	36,603,397	175,747,533
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	6,188,956	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	1,690,326	130,000	(2,744,931)	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	(25,429)	-	582,907	-	131,920
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	1,200,000	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	-	(1,200,000)	119,539,338	36,603,397	175,747,533
3400 Other Funds Ltd	6,188,956	1,690,326	1,330,000	(2,744,931)	-	-
6400 Federal Funds Ltd	-	(25,429)	-	582,907	-	131,920
TOTAL REVENUE CATEGORIES	**$6,188,956**	**$1,664,897**	**$130,000**	**$117,377,314**	**$36,603,397**	**$175,879,453**
AVAILABLE REVENUES						
8000 General Fund	-	-	(1,200,000)	119,539,338	36,603,397	175,747,533

Description	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30
3400 Other Funds Ltd	6,188,956	1,690,326	1,330,000	(2,744,931)	-	-
6400 Federal Funds Ltd	-	(25,429)	-	582,907	-	131,920
TOTAL AVAILABLE REVENUES	**$6,188,956**	**$1,664,897**	**$130,000**	**$117,377,314**	**$36,603,397**	**$175,879,453**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	1,860,002	371,826	470,735
3400 Other Funds Ltd	201,513	921,195	-	(1,805,896)	-	-
6400 Federal Funds Ltd	-	(24,699)	-	374,096	-	83,072
All Funds	201,513	896,496	-	428,202	371,826	553,807
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	764	162	184
3400 Other Funds Ltd	117	430	-	(704)	-	-
6400 Federal Funds Ltd	-	2	-	158	-	32
All Funds	117	432	-	218	162	216
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	391,344	78,233	99,044
3400 Other Funds Ltd	42,399	193,819	-	(379,959)	-	-
6400 Federal Funds Ltd	-	(5,196)	-	78,709	-	17,480
All Funds	42,399	188,623	-	90,094	78,233	116,524
3230 Social Security Taxes						

Description	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30
8000 General Fund	-	-	-	142,290	28,445	36,012
3400 Other Funds Ltd	15,417	70,472	-	(138,151)	-	-
6400 Federal Funds Ltd	-	(1,890)	-	28,621	-	6,354
All Funds	15,417	68,582	-	32,760	28,445	42,366
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	7,440	1,488	1,884
3400 Other Funds Ltd	807	3,686	-	(7,224)	-	-
6400 Federal Funds Ltd	-	(98)	-	1,499	-	332
All Funds	807	3,588	-	1,715	1,488	2,216
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	448	93	104
3400 Other Funds Ltd	69	251	-	(412)	-	-
6400 Federal Funds Ltd	-	1	-	88	-	20
All Funds	69	252	-	124	93	124
3270 Flexible Benefits						
8000 General Fund	-	-	-	450,798	95,418	108,140
3400 Other Funds Ltd	68,913	253,205	-	(415,174)	-	-
6400 Federal Funds Ltd	-	1,243	-	91,600	-	19,084
All Funds	68,913	254,448	-	127,224	95,418	127,224
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	993,084	203,839	245,368
3400 Other Funds Ltd	127,722	521,863	-	(941,624)	-	-
6400 Federal Funds Ltd	-	(5,938)	-	200,675	-	43,302

Description	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30
TOTAL OTHER PAYROLL EXPENSES	**$127,722**	**$515,925**	**-**	**$252,135**	**$203,839**	**$288,670**
PERSONAL SERVICES						
8000 General Fund	-	-	-	2,853,086	575,665	716,103
3400 Other Funds Ltd	329,235	1,443,058	-	(2,747,520)	-	-
6400 Federal Funds Ltd	-	(30,637)	-	574,771	-	126,374
TOTAL PERSONAL SERVICES	**$329,235**	**$1,412,421**	**-**	**$680,337**	**$575,665**	**$842,477**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	2,491	2,631	2,982
3400 Other Funds Ltd	1,899	6,430	-	246	-	-
6400 Federal Funds Ltd	-	585	-	772	-	526
All Funds	1,899	7,015	-	3,509	2,631	3,508
4150 Employee Training						
8000 General Fund	-	-	-	1,326	1,401	1,588
3400 Other Funds Ltd	1,011	3,427	-	131	-	-
6400 Federal Funds Ltd	-	312	-	411	-	280
All Funds	1,011	3,739	-	1,868	1,401	1,868
4175 Office Expenses						
8000 General Fund	-	-	-	3,837	4,053	4,593
3400 Other Funds Ltd	2,928	9,906	-	378	-	-
6400 Federal Funds Ltd	-	901	-	1,189	-	811
All Funds	2,928	10,807	-	5,404	4,053	5,404

Description	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30
4200 Telecommunications						
8000 General Fund	-	-	-	2,300	2,430	2,754
3400 Other Funds Ltd	1,755	5,940	-	227	-	-
6400 Federal Funds Ltd	-	540	-	713	-	486
All Funds	1,755	6,480	-	3,240	2,430	3,240
4300 Professional Services						
3400 Other Funds Ltd	-	-	130,000	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	40,000	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	-	-	-	14,310	-	17,133
3400 Other Funds Ltd	15,117	27,715	-	1,411	-	-
6400 Federal Funds Ltd	-	2,520	-	4,435	-	3,023
All Funds	15,117	30,235	-	20,156	-	20,156
4525 Medical Services and Supplies						
8000 General Fund	-	-	-	-	15,117	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	150,000	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	1,988	2,100	2,380
3400 Other Funds Ltd	2,100	3,850	-	196	-	-
6400 Federal Funds Ltd	-	350	-	616	-	420
All Funds	2,100	4,200	-	2,800	2,100	2,800

Description	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30
4715 IT Expendable Property						
3400 Other Funds Ltd	5,834,911	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	26,252	27,732	31,430
3400 Other Funds Ltd	5,859,721	247,268	130,000	2,589	-	-
6400 Federal Funds Ltd	-	5,208	-	8,136	-	5,546
TOTAL SERVICES & SUPPLIES	**$5,859,721**	**$252,476**	**$130,000**	**$36,977**	**$27,732**	**$36,976**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	-	(1,200,000)	-	-	-
3400 Other Funds Ltd	-	-	1,200,000	-	-	-
All Funds	-	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	116,660,000	36,000,000	175,000,000
SPECIAL PAYMENTS						
8000 General Fund	-	-	(1,200,000)	116,660,000	36,000,000	175,000,000
3400 Other Funds Ltd	-	-	1,200,000	-	-	-
TOTAL SPECIAL PAYMENTS	**-**	**-**	**-**	**$116,660,000**	**$36,000,000**	**$175,000,000**
EXPENDITURES						
8000 General Fund	-	-	(1,200,000)	119,539,338	36,603,397	175,747,533
3400 Other Funds Ltd	6,188,956	1,690,326	1,330,000	(2,744,931)	-	-
6400 Federal Funds Ltd	-	(25,429)	-	582,907	-	131,920

Description	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30
TOTAL EXPENDITURES	**$6,188,956**	**$1,664,897**	**$130,000**	**$117,377,314**	**$36,603,397**	**$175,879,453**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	6	-	4	3	4
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.62	6.00	-	3.00	2.25	3.00

Description	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	720,341	13,468,017	16,170,547	14,096,922	750,181	17,000,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	12,623	9,315	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,073,610	23,241,944	670,267	33,708,295	92,682	3,000,000
REVENUE CATEGORIES						
8000 General Fund	720,341	13,468,017	16,170,547	14,096,922	750,181	17,000,000
3400 Other Funds Ltd	12,623	9,315	-	-	-	-
6400 Federal Funds Ltd	5,073,610	23,241,944	670,267	33,708,295	92,682	3,000,000
TOTAL REVENUE CATEGORIES	**$5,806,574**	**$36,719,276**	**$16,840,814**	**$47,805,217**	**$842,863**	**$20,000,000**
AVAILABLE REVENUES						
8000 General Fund	720,341	13,468,017	16,170,547	14,096,922	750,181	17,000,000
3400 Other Funds Ltd	12,623	9,315	-	-	-	-
6400 Federal Funds Ltd	5,073,610	23,241,944	670,267	33,708,295	92,682	3,000,000
TOTAL AVAILABLE REVENUES	**$5,806,574**	**$36,719,276**	**$16,840,814**	**$47,805,217**	**$842,863**	**$20,000,000**
EXPENDITURES						
PERSONAL SERVICES						

Description	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	146,073	1,112,693	617,636	118,539	343,837	1,160,980
3400 Other Funds Ltd	8,186	5,621	-	-	-	-
6400 Federal Funds Ltd	412,400	1,095,831	320,812	118,539	60,678	204,878
All Funds	566,659	2,214,145	938,448	237,078	404,515	1,365,858
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	53	543	238	54	138	460
3400 Other Funds Ltd	3	3	-	-	-	-
6400 Federal Funds Ltd	161	535	140	54	24	80
All Funds	217	1,081	378	108	162	540
3220 Public Employees Retire Cont						
8000 General Fund	30,734	234,116	129,952	24,942	72,342	244,271
3400 Other Funds Ltd	1,722	1,183	-	-	-	-
6400 Federal Funds Ltd	86,770	230,568	67,499	24,942	12,767	43,109
All Funds	119,226	465,867	197,451	49,884	85,109	287,380
3230 Social Security Taxes						
8000 General Fund	11,174	85,125	47,249	9,069	26,302	88,818
3400 Other Funds Ltd	626	430	-	-	-	-
6400 Federal Funds Ltd	31,549	83,836	24,542	9,069	4,642	15,672
All Funds	43,349	169,391	71,791	18,138	30,944	104,490
3241 Paid Family Medical Leave Insurance						

Description	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36
8000 General Fund	584	4,455	2,471	475	1,376	4,643
3400 Other Funds Ltd	33	23	-	-	-	-
6400 Federal Funds Ltd	1,650	4,387	1,283	475	243	820
All Funds	2,267	8,865	3,754	950	1,619	5,463
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	30	321	136	32	81	260
3400 Other Funds Ltd	2	2	-	-	-	-
6400 Federal Funds Ltd	92	316	81	32	15	50
All Funds	124	639	217	64	96	310
3270 Flexible Benefits						
8000 General Fund	31,488	319,650	140,583	31,806	81,105	270,350
3400 Other Funds Ltd	1,590	1,590	-	-	-	-
6400 Federal Funds Ltd	94,145	314,879	82,059	31,806	14,313	47,710
All Funds	127,223	636,119	222,642	63,612	95,418	318,060
OTHER PAYROLL EXPENSES						
8000 General Fund	74,063	644,210	320,629	66,378	181,344	608,802
3400 Other Funds Ltd	3,976	3,231	-	-	-	-
6400 Federal Funds Ltd	214,367	634,521	175,604	66,378	32,004	107,441
TOTAL OTHER PAYROLL EXPENSES	**$292,406**	**$1,281,962**	**$496,233**	**$132,756**	**$213,348**	**$716,243**
PERSONAL SERVICES						
8000 General Fund	220,136	1,756,903	938,265	184,917	525,181	1,769,782
3400 Other Funds Ltd	12,162	8,852	-	-	-	-
6400 Federal Funds Ltd	626,767	1,730,352	496,416	184,917	92,682	312,319

Description	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36
TOTAL PERSONAL SERVICES	**$859,065**	**$3,496,107**	**$1,434,681**	**$369,834**	**$617,863**	**$2,082,101**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	868	8,814	3,876	877	-	7,455
3400 Other Funds Ltd	42	44	-	-	-	-
6400 Federal Funds Ltd	2,595	8,682	2,263	877	-	1,316
All Funds	3,505	17,540	6,139	1,754	-	8,771
4150 Employee Training						
8000 General Fund	462	4,693	2,064	467	-	3,970
3400 Other Funds Ltd	23	23	-	-	-	-
6400 Federal Funds Ltd	1,382	4,623	1,205	467	-	701
All Funds	1,867	9,339	3,269	934	-	4,671
4175 Office Expenses						
8000 General Fund	1,337	13,578	5,971	1,351	-	11,484
3400 Other Funds Ltd	68	68	-	-	-	-
6400 Federal Funds Ltd	3,999	13,375	3,486	1,351	-	2,027
All Funds	5,404	27,021	9,457	2,702	-	13,511
4200 Telecommunications						
8000 General Fund	802	8,141	3,581	810	-	6,885
3400 Other Funds Ltd	41	41	-	-	-	-
6400 Federal Funds Ltd	2,398	8,019	2,091	810	-	1,215
All Funds	3,241	16,201	5,672	1,620	-	8,100
4300 Professional Services						

Description	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36
8000 General Fund	-	1,974,000	200,000	-	225,000	11,363,733
6400 Federal Funds Ltd	-	1,974,000	150,000	-	-	2,005,359
All Funds	-	3,948,000	350,000	-	225,000	13,369,092
4315 IT Professional Services						
8000 General Fund	491,054	74,368	-	-	-	-
6400 Federal Funds Ltd	4,419,482	223,103	-	-	-	-
All Funds	4,910,536	297,471	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	4,989	50,642	22,273	5,039	-	42,832
3400 Other Funds Ltd	252	252	-	-	-	-
6400 Federal Funds Ltd	14,915	49,886	13,000	5,039	-	7,559
All Funds	20,156	100,780	35,273	10,078	-	50,391
4700 Expendable Prop 250 - 5000						
8000 General Fund	693	7,035	3,094	700	-	5,950
3400 Other Funds Ltd	35	35	-	-	-	-
6400 Federal Funds Ltd	2,072	6,930	1,806	700	-	1,050
All Funds	2,800	14,000	4,900	1,400	-	7,000
SERVICES & SUPPLIES						
8000 General Fund	500,205	2,141,271	240,859	9,244	225,000	11,442,309
3400 Other Funds Ltd	461	463	-	-	-	-
6400 Federal Funds Ltd	4,446,843	2,288,618	173,851	9,244	-	2,019,227
TOTAL SERVICES & SUPPLIES	**$4,947,509**	**$4,430,352**	**$414,710**	**$18,488**	**$225,000**	**$13,461,536**
SPECIAL PAYMENTS						

Description	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36
6020 Dist to Counties						
8000 General Fund	-	-	3,412,359	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	3,787,641	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	9,569,843	-	13,902,761	-	3,787,909
6400 Federal Funds Ltd	-	19,222,974	-	33,514,134	-	668,454
All Funds	-	28,792,817	-	47,416,895	-	4,456,363
6055 Dist to Contract Svc Providers						
8000 General Fund	-	-	6,791,423	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	1,000,000	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	9,569,843	14,991,423	13,902,761	-	3,787,909
6400 Federal Funds Ltd	-	19,222,974	-	33,514,134	-	668,454
TOTAL SPECIAL PAYMENTS	**-**	**$28,792,817**	**$14,991,423**	**$47,416,895**	**-**	**$4,456,363**
EXPENDITURES						
8000 General Fund	720,341	13,468,017	16,170,547	14,096,922	750,181	17,000,000
3400 Other Funds Ltd	12,623	9,315	-	-	-	-
6400 Federal Funds Ltd	5,073,610	23,241,944	670,267	33,708,295	92,682	3,000,000
TOTAL EXPENDITURES	**$5,806,574**	**$36,719,276**	**$16,840,814**	**$47,805,217**	**$842,863**	**$20,000,000**
ENDING BALANCE						

Description	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	20	7	2	-	10
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	15.00	5.25	1.50	2.25	7.50

Description	Pkg: 559 BH - Strengthening the SOCAC Priority: 37					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	571,098					
AVAILABLE REVENUES						
8000 General Fund	571,098					
TOTAL AVAILABLE REVENUES	**$571,098**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	346,806					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	162					
3220 Public Employees Retire Cont						
8000 General Fund	72,969					
3230 Social Security Taxes						
8000 General Fund	26,531					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,387					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	93					

Description	Pkg: 559 BH - Strengthening the SOCAC Priority: 37					
3270 Flexible Benefits						
8000 General Fund	95,418					
OTHER PAYROLL EXPENSES						
8000 General Fund	196,560					
TOTAL OTHER PAYROLL EXPENSES	**$196,560**					
PERSONAL SERVICES						
8000 General Fund	543,366					
TOTAL PERSONAL SERVICES	**$543,366**					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,631					
4150 Employee Training						
8000 General Fund	1,401					
4175 Office Expenses						
8000 General Fund	4,053					
4200 Telecommunications						
8000 General Fund	2,430					
4500 Food and Kitchen Supplies						
8000 General Fund	15,117					
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,100					
SERVICES & SUPPLIES						

Description	Pkg: 559 BH - Strengthening the SOCAC Priority: 37					
8000 General Fund	27,732					
TOTAL SERVICES & SUPPLIES	**$27,732**					
EXPENDITURES						
8000 General Fund	571,098					
TOTAL EXPENDITURES	**$571,098**					
ENDING BALANCE						
8000 General Fund	-					
TOTAL ENDING BALANCE	**-**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.25					

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,023,610	-	2,648,565	-	-	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3400 Other Funds Ltd	11,464,027	-	-	5,275,071	-	6,188,956
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	23,052,090	(1,004,729)	466,688	-	23,590,131	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	225,845	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,023,610	-	2,648,565	-	-	-
3400 Other Funds Ltd	34,516,117	(1,004,729)	466,688	5,275,071	23,590,131	6,188,956
6400 Federal Funds Ltd	225,845	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$37,765,572**	**($1,004,729)**	**$3,115,253**	**$5,275,071**	**$23,590,131**	**$6,188,956**
AVAILABLE REVENUES						
8000 General Fund	3,023,610	-	2,648,565	-	-	-
3400 Other Funds Ltd	34,516,117	(1,004,729)	466,688	5,275,071	23,590,131	6,188,956
6400 Federal Funds Ltd	225,845	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25
TOTAL AVAILABLE REVENUES	**$37,765,572**	**($1,004,729)**	**$3,115,253**	**$5,275,071**	**$23,590,131**	**$6,188,956**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,409,227	-	1,235,040	-	-	-
3400 Other Funds Ltd	401,079	(595,199)	(340,081)	-	1,134,846	201,513
6400 Federal Funds Ltd	111,365	-	-	-	-	-
All Funds	1,921,671	(595,199)	894,959	-	1,134,846	201,513
3160 Temporary Appointments						
3400 Other Funds Ltd	2,497,844	-	-	-	2,497,844	-
SALARIES & WAGES						
8000 General Fund	1,409,227	-	1,235,040	-	-	-
3400 Other Funds Ltd	2,898,923	(595,199)	(340,081)	-	3,632,690	201,513
6400 Federal Funds Ltd	111,365	-	-	-	-	-
TOTAL SALARIES & WAGES	**$4,419,515**	**($595,199)**	**$894,959**	**-**	**$3,632,690**	**$201,513**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	498	-	432	-	-	-
3400 Other Funds Ltd	315	(183)	(105)	-	486	117
6400 Federal Funds Ltd	42	-	-	-	-	-
All Funds	855	(183)	327	-	486	117

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25
3220 Public Employees Retire Cont						
8000 General Fund	296,502	-	259,852	-	-	-
3400 Other Funds Ltd	84,390	(125,229)	(71,553)	-	238,773	42,399
6400 Federal Funds Ltd	23,431	-	-	-	-	-
All Funds	404,323	(125,229)	188,299	-	238,773	42,399
3230 Social Security Taxes						
8000 General Fund	107,806	-	94,481	-	-	-
3400 Other Funds Ltd	221,768	(45,534)	(26,015)	-	277,900	15,417
6400 Federal Funds Ltd	8,520	-	-	-	-	-
All Funds	338,094	(45,534)	68,466	-	277,900	15,417
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5,637	-	4,940	-	-	-
3400 Other Funds Ltd	1,607	(2,379)	(1,361)	-	4,540	807
6400 Federal Funds Ltd	445	-	-	-	-	-
All Funds	7,689	(2,379)	3,579	-	4,540	807
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	290	-	252	-	-	-
3400 Other Funds Ltd	180	(106)	(62)	-	279	69
6400 Federal Funds Ltd	24	-	-	-	-	-
All Funds	494	(106)	190	-	279	69
3270 Flexible Benefits						
8000 General Fund	293,252	-	254,448	-	-	-
3400 Other Funds Ltd	185,535	(107,787)	(61,845)	-	286,254	68,913

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25
6400 Federal Funds Ltd	24,808	-	-	-	-	-
All Funds	503,595	(107,787)	192,603	-	286,254	68,913
OTHER PAYROLL EXPENSES						
8000 General Fund	703,985	-	614,405	-	-	-
3400 Other Funds Ltd	493,795	(281,218)	(160,941)	-	808,232	127,722
6400 Federal Funds Ltd	57,270	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$1,255,050**	**($281,218)**	**$453,464**	**-**	**$808,232**	**$127,722**
PERSONAL SERVICES						
8000 General Fund	2,113,212	-	1,849,445	-	-	-
3400 Other Funds Ltd	3,392,718	(876,417)	(501,022)	-	4,440,922	329,235
6400 Federal Funds Ltd	168,635	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$5,674,565**	**($876,417)**	**$1,348,423**	**-**	**$4,440,922**	**$329,235**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,940	-	15,870	-	-	-
3400 Other Funds Ltd	(9,942)	(13,532)	(6,202)	-	7,893	1,899
6400 Federal Funds Ltd	684	-	-	-	-	-
All Funds	7,682	(13,532)	9,668	-	7,893	1,899
4150 Employee Training						
8000 General Fund	5,538	-	4,968	-	-	-
3400 Other Funds Ltd	(214)	(3,722)	(1,706)	-	4,203	1,011
6400 Federal Funds Ltd	364	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25
All Funds	5,688	(3,722)	3,262	-	4,203	1,011
4175 Office Expenses						
8000 General Fund	24,546	-	22,898	-	-	-
3400 Other Funds Ltd	(22,464)	(19,296)	(18,255)	-	12,159	2,928
6400 Federal Funds Ltd	1,054	-	-	-	-	-
All Funds	3,136	(19,296)	4,643	-	12,159	2,928
4200 Telecommunications						
8000 General Fund	11,570	-	10,582	-	-	-
3400 Other Funds Ltd	(3,238)	(8,422)	(3,861)	-	7,290	1,755
6400 Federal Funds Ltd	632	-	-	-	-	-
All Funds	8,964	(8,422)	6,721	-	7,290	1,755
4300 Professional Services						
8000 General Fund	550,000	-	450,000	-	-	-
3400 Other Funds Ltd	8,674,581	-	999,510	5,275,071	2,400,000	-
6400 Federal Funds Ltd	50,000	-	-	-	-	-
All Funds	9,274,581	-	1,449,510	5,275,071	2,400,000	-
4315 IT Professional Services						
3400 Other Funds Ltd	16,066,013	-	-	-	16,066,013	-
4325 Attorney General						
8000 General Fund	250,000	-	250,000	-	-	-
3400 Other Funds Ltd	(50,016)	(50,016)	-	-	-	-
All Funds	199,984	(50,016)	250,000	-	-	-
4500 Food and Kitchen Supplies						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25
8000 General Fund	6,148	-	-	-	-	-
3400 Other Funds Ltd	15,117	-	-	-	-	15,117
6400 Federal Funds Ltd	3,930	-	-	-	-	-
All Funds	25,195	-	-	-	-	15,117
4575 Agency Program Related S and S						
8000 General Fund	28,177	-	28,177	-	-	-
3400 Other Funds Ltd	(28,177)	(28,177)	-	-	-	-
All Funds	-	(28,177)	28,177	-	-	-
4600 Intra-agency Charges						
8000 General Fund	10,078	-	10,078	-	-	-
3400 Other Funds Ltd	45,351	-	-	-	45,351	-
All Funds	55,429	-	10,078	-	45,351	-
4650 Other Services and Supplies						
8000 General Fund	2,341	-	2,341	-	-	-
3400 Other Funds Ltd	(3,415)	(2,341)	(1,074)	-	-	-
All Funds	(1,074)	(2,341)	1,267	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,060	-	4,206	-	-	-
3400 Other Funds Ltd	4,892	(2,806)	(702)	-	6,300	2,100
6400 Federal Funds Ltd	546	-	-	-	-	-
All Funds	10,498	(2,806)	3,504	-	6,300	2,100
4715 IT Expendable Property						
3400 Other Funds Ltd	5,834,911	-	-	-	-	5,834,911

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 407 Health Care Market Oversight Program Priority: 07	Pkg: 423 PEBB OEBB Program Integrity & Development Priority: 23	Pkg: 424 State-Based Marketplace Eligibility Phase II Priority: 24	Pkg: 425 PEBB OEBB Benefits Mgt System Replacement Priority: 25
SERVICES & SUPPLIES						
8000 General Fund	910,398	-	799,120	-	-	-
3400 Other Funds Ltd	30,523,399	(128,312)	967,710	5,275,071	18,549,209	5,859,721
6400 Federal Funds Ltd	57,210	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$31,491,007**	**($128,312)**	**$1,766,830**	**$5,275,071**	**$18,549,209**	**$5,859,721**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	600,000	-	-	-	600,000	-
EXPENDITURES						
8000 General Fund	3,023,610	-	2,648,565	-	-	-
3400 Other Funds Ltd	34,516,117	(1,004,729)	466,688	5,275,071	23,590,131	6,188,956
6400 Federal Funds Ltd	225,845	-	-	-	-	-
TOTAL EXPENDITURES	**$37,765,572**	**($1,004,729)**	**$3,115,253**	**$5,275,071**	**$23,590,131**	**$6,188,956**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	-	2	-	9	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	11.87	(2.54)	4.54	-	6.75	1.62

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	375,045					
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	225,845					
REVENUE CATEGORIES						
8000 General Fund	375,045					
6400 Federal Funds Ltd	225,845					
TOTAL REVENUE CATEGORIES	**$600,890**					
AVAILABLE REVENUES						
8000 General Fund	375,045					
6400 Federal Funds Ltd	225,845					
TOTAL AVAILABLE REVENUES	**$600,890**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	174,187					
6400 Federal Funds Ltd	111,365					
All Funds	285,552					

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	66					
6400 Federal Funds Ltd	42					
All Funds	108					
3220 Public Employees Retire Cont						
8000 General Fund	36,650					
6400 Federal Funds Ltd	23,431					
All Funds	60,081					
3230 Social Security Taxes						
8000 General Fund	13,325					
6400 Federal Funds Ltd	8,520					
All Funds	21,845					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	697					
6400 Federal Funds Ltd	445					
All Funds	1,142					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	38					
6400 Federal Funds Ltd	24					
All Funds	62					
3270 Flexible Benefits						
8000 General Fund	38,804					

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33					
6400 Federal Funds Ltd	24,808					
All Funds	63,612					
OTHER PAYROLL EXPENSES						
8000 General Fund	89,580					
6400 Federal Funds Ltd	57,270					
TOTAL OTHER PAYROLL EXPENSES	**$146,850**					
PERSONAL SERVICES						
8000 General Fund	263,767					
6400 Federal Funds Ltd	168,635					
TOTAL PERSONAL SERVICES	**$432,402**					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,070					
6400 Federal Funds Ltd	684					
All Funds	1,754					
4150 Employee Training						
8000 General Fund	570					
6400 Federal Funds Ltd	364					
All Funds	934					
4175 Office Expenses						
8000 General Fund	1,648					
6400 Federal Funds Ltd	1,054					

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33					
All Funds	2,702					
4200 Telecommunications						
8000 General Fund	988					
6400 Federal Funds Ltd	632					
All Funds	1,620					
4300 Professional Services						
8000 General Fund	100,000					
6400 Federal Funds Ltd	50,000					
All Funds	150,000					
4500 Food and Kitchen Supplies						
8000 General Fund	6,148					
6400 Federal Funds Ltd	3,930					
All Funds	10,078					
4700 Expendable Prop 250 - 5000						
8000 General Fund	854					
6400 Federal Funds Ltd	546					
All Funds	1,400					
SERVICES & SUPPLIES						
8000 General Fund	111,278					
6400 Federal Funds Ltd	57,210					
TOTAL SERVICES & SUPPLIES	**$168,488**					
EXPENDITURES						
8000 General Fund	375,045					

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33					
6400 Federal Funds Ltd	225,845					
TOTAL EXPENDITURES	**$600,890**					
ENDING BALANCE						
8000 General Fund	-					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50					

Description	Total Policy Packages	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	15,860,369	5,000,000	2,500,000	700,000	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,820,326	-	-	-	1,690,326	130,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(25,429)	-	-	-	(25,429)	-
REVENUE CATEGORIES						
8000 General Fund	15,860,369	5,000,000	2,500,000	700,000	-	-
3400 Other Funds Ltd	1,820,326	-	-	-	1,690,326	130,000
6400 Federal Funds Ltd	(25,429)	-	-	-	(25,429)	-
TOTAL REVENUE CATEGORIES	**$17,655,266**	**$5,000,000**	**$2,500,000**	**$700,000**	**$1,664,897**	**$130,000**
AVAILABLE REVENUES						
8000 General Fund	15,860,369	5,000,000	2,500,000	700,000	-	-
3400 Other Funds Ltd	1,820,326	-	-	-	1,690,326	130,000
6400 Federal Funds Ltd	(25,429)	-	-	-	(25,429)	-
TOTAL AVAILABLE REVENUES	**$17,655,266**	**$5,000,000**	**$2,500,000**	**$700,000**	**$1,664,897**	**$130,000**
EXPENDITURES						
PERSONAL SERVICES						

Description	Total Policy Packages	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,713,516	669,132	751,488	-	-	-
3400 Other Funds Ltd	921,195	-	-	-	921,195	-
6400 Federal Funds Ltd	(24,699)	-	-	-	(24,699)	-
All Funds	2,610,012	669,132	751,488	-	896,496	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	738	270	360	-	-	-
3400 Other Funds Ltd	430	-	-	-	430	-
6400 Federal Funds Ltd	2	-	-	-	2	-
All Funds	1,170	270	360	-	432	-
3220 Public Employees Retire Cont						
8000 General Fund	360,525	140,786	158,113	-	-	-
3400 Other Funds Ltd	193,819	-	-	-	193,819	-
6400 Federal Funds Ltd	(5,196)	-	-	-	(5,196)	-
All Funds	549,148	140,786	158,113	-	188,623	-
3230 Social Security Taxes						
8000 General Fund	131,083	51,189	57,488	-	-	-
3400 Other Funds Ltd	70,472	-	-	-	70,472	-
6400 Federal Funds Ltd	(1,890)	-	-	-	(1,890)	-
All Funds	199,665	51,189	57,488	-	68,582	-
3241 Paid Family Medical Leave Insurance						

Description	Total Policy Packages	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27
8000 General Fund	6,854	2,677	3,006	-	-	-
3400 Other Funds Ltd	3,686	-	-	-	3,686	-
6400 Federal Funds Ltd	(98)	-	-	-	(98)	-
All Funds	10,442	2,677	3,006	-	3,588	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	427	155	210	-	-	-
3400 Other Funds Ltd	251	-	-	-	251	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	679	155	210	-	252	-
3270 Flexible Benefits						
8000 General Fund	434,682	159,030	212,040	-	-	-
3400 Other Funds Ltd	253,205	-	-	-	253,205	-
6400 Federal Funds Ltd	1,243	-	-	-	1,243	-
All Funds	689,130	159,030	212,040	-	254,448	-
OTHER PAYROLL EXPENSES						
8000 General Fund	934,309	354,107	431,217	-	-	-
3400 Other Funds Ltd	521,863	-	-	-	521,863	-
6400 Federal Funds Ltd	(5,938)	-	-	-	(5,938)	-
TOTAL OTHER PAYROLL EXPENSES	**$1,450,234**	**$354,107**	**$431,217**	**-**	**$515,925**	**-**
PERSONAL SERVICES						
8000 General Fund	2,647,825	1,023,239	1,182,705	-	-	-
3400 Other Funds Ltd	1,443,058	-	-	-	1,443,058	-
6400 Federal Funds Ltd	(30,637)	-	-	-	(30,637)	-

Description	Total Policy Packages	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27
TOTAL PERSONAL SERVICES	**$4,060,246**	**$1,023,239**	**$1,182,705**	**-**	**$1,412,421**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,984	4,385	5,845	-	-	-
3400 Other Funds Ltd	6,430	-	-	-	6,430	-
6400 Federal Funds Ltd	585	-	-	-	585	-
All Funds	18,999	4,385	5,845	-	7,015	-
4150 Employee Training						
8000 General Fund	6,384	2,335	3,115	-	-	-
3400 Other Funds Ltd	3,427	-	-	-	3,427	-
6400 Federal Funds Ltd	312	-	-	-	312	-
All Funds	10,123	2,335	3,115	-	3,739	-
4175 Office Expenses						
8000 General Fund	18,462	6,755	9,005	-	-	-
3400 Other Funds Ltd	9,906	-	-	-	9,906	-
6400 Federal Funds Ltd	901	-	-	-	901	-
All Funds	29,269	6,755	9,005	-	10,807	-
4200 Telecommunications						
8000 General Fund	11,070	4,050	5,400	-	-	-
3400 Other Funds Ltd	5,940	-	-	-	5,940	-
6400 Federal Funds Ltd	540	-	-	-	540	-
All Funds	17,550	4,050	5,400	-	6,480	-
4250 Data Processing						

Description	Total Policy Packages	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27
8000 General Fund	9,195	9,195	-	-	-	-
4300 Professional Services						
8000 General Fund	497,334	47,334	450,000	-	-	-
3400 Other Funds Ltd	130,000	-	-	-	-	130,000
All Funds	627,334	47,334	450,000	-	-	130,000
4325 Attorney General						
3400 Other Funds Ltd	40,000	-	-	-	40,000	-
4500 Food and Kitchen Supplies						
8000 General Fund	35,273	-	25,195	-	-	-
3400 Other Funds Ltd	27,715	-	-	-	27,715	-
6400 Federal Funds Ltd	2,520	-	-	-	2,520	-
All Funds	65,508	-	25,195	-	30,235	-
4600 Intra-agency Charges						
8000 General Fund	775,000	-	775,000	-	-	-
4650 Other Services and Supplies						
8000 General Fund	40,235	-	40,235	-	-	-
3400 Other Funds Ltd	150,000	-	-	-	150,000	-
All Funds	190,235	-	40,235	-	150,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,400	3,500	3,500	-	-	-
3400 Other Funds Ltd	3,850	-	-	-	3,850	-
6400 Federal Funds Ltd	350	-	-	-	350	-
All Funds	12,600	3,500	3,500	-	4,200	-

Description	Total Policy Packages	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27
4715 IT Expendable Property						
8000 General Fund	16,000	16,000	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,429,337	93,554	1,317,295	-	-	-
3400 Other Funds Ltd	377,268	-	-	-	247,268	130,000
6400 Federal Funds Ltd	5,208	-	-	-	5,208	-
TOTAL SERVICES & SUPPLIES	**$1,811,813**	**$93,554**	**$1,317,295**	**-**	**$252,476**	**$130,000**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	6,330,715	2,288,356	-	630,000	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	440,115	440,115	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	5,012,377	1,154,736	-	70,000	-	-
SPECIAL PAYMENTS						
8000 General Fund	11,783,207	3,883,207	-	700,000	-	-
TOTAL SPECIAL PAYMENTS	**$11,783,207**	**$3,883,207**	**-**	**$700,000**	**-**	**-**
EXPENDITURES						
8000 General Fund	15,860,369	5,000,000	2,500,000	700,000	-	-
3400 Other Funds Ltd	1,820,326	-	-	-	1,690,326	130,000
6400 Federal Funds Ltd	(25,429)	-	-	-	(25,429)	-
TOTAL EXPENDITURES	**$17,655,266**	**$5,000,000**	**$2,500,000**	**$700,000**	**$1,664,897**	**$130,000**

Description	Total Policy Packages	Pkg: 410 Public Health Modernization Priority: 10	Pkg: 415 Domestic Well Safety Priority: 15	Pkg: 420 UoHV: Family Connects Oregon Priority: 20	Pkg: 426 Ensuring High-Quality Care in Oregon Hospitals Priority: 26	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	18	5	5	-	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.25	3.75	5.00	-	6.00	-

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33					
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,660,369					
AVAILABLE REVENUES						
8000 General Fund	7,660,369					
TOTAL AVAILABLE REVENUES	**$7,660,369**					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	292,896					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	108					
3220 Public Employees Retire Cont						
8000 General Fund	61,626					
3230 Social Security Taxes						
8000 General Fund	22,406					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,171					
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	62					

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33					
3270 Flexible Benefits						
8000 General Fund	63,612					
OTHER PAYROLL EXPENSES						
8000 General Fund	148,985					
TOTAL OTHER PAYROLL EXPENSES	**$148,985**					
PERSONAL SERVICES						
8000 General Fund	441,881					
TOTAL PERSONAL SERVICES	**$441,881**					
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,754					
4150 Employee Training						
8000 General Fund	934					
4175 Office Expenses						
8000 General Fund	2,702					
4200 Telecommunications						
8000 General Fund	1,620					
4500 Food and Kitchen Supplies						
8000 General Fund	10,078					
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,400					
SERVICES & SUPPLIES						

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33					
8000 General Fund	18,488					
TOTAL SERVICES & SUPPLIES	**$18,488**					
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	3,412,359					
6030 Dist to Non-Gov Units						
8000 General Fund	3,787,641					
SPECIAL PAYMENTS						
8000 General Fund	7,200,000					
TOTAL SPECIAL PAYMENTS	**$7,200,000**					
EXPENDITURES						
8000 General Fund	7,660,369					
TOTAL EXPENDITURES	**$7,660,369**					
ENDING BALANCE						
8000 General Fund	-					
TOTAL ENDING BALANCE	**-**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50					

Description	Total Policy Packages	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 414 Native Services Priority: 14	Pkg: 419 OSH Facility Conservation and Development Priority: 19		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,186,779	3,100,000	211,729	5,875,050		
AVAILABLE REVENUES						
8000 General Fund	9,186,779	3,100,000	211,729	5,875,050		
TOTAL AVAILABLE REVENUES	**$9,186,779**	**$3,100,000**	**$211,729**	**$5,875,050**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	960,430	327,804	379,330	253,296		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	453	135	210	108		
3220 Public Employees Retire Cont						
8000 General Fund	202,075	68,970	79,811	53,294		
3230 Social Security Taxes						
8000 General Fund	73,475	25,078	29,020	19,377		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,841	1,311	1,517	1,013		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	260	78	120	62		

Description	Total Policy Packages	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 414 Native Services Priority: 14	Pkg: 419 OSH Facility Conservation and Development Priority: 19		
3270 Flexible Benefits						
8000 General Fund	266,817	79,515	123,690	63,612		
OTHER PAYROLL EXPENSES						
8000 General Fund	546,921	175,087	234,368	137,466		
TOTAL OTHER PAYROLL EXPENSES	**$546,921**	**$175,087**	**$234,368**	**$137,466**		
PERSONAL SERVICES						
8000 General Fund	1,507,351	502,891	613,698	390,762		
TOTAL PERSONAL SERVICES	**$1,507,351**	**$502,891**	**$613,698**	**$390,762**		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,725	2,192	779	1,754		
4150 Employee Training						
8000 General Fund	2,518	1,168	416	934		
4175 Office Expenses						
8000 General Fund	7,279	3,377	1,200	2,702		
4200 Telecommunications						
8000 General Fund	4,365	2,025	720	1,620		
4250 Data Processing						
8000 General Fund	1,269,633	1,269,633	-	-		
4300 Professional Services						
8000 General Fund	(437,418)	-	(437,418)	-		
4315 IT Professional Services						

Description	Total Policy Packages	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 414 Native Services Priority: 14	Pkg: 419 OSH Facility Conservation and Development Priority: 19		
8000 General Fund	853,758	853,758	-	-		
4425 Facilities Rental and Taxes						
8000 General Fund	40,800	-	-	40,800		
4475 Facilities Maintenance						
8000 General Fund	2,379,000	-	-	2,379,000		
4525 Medical Services and Supplies						
8000 General Fund	442,000	442,000	-	-		
4575 Agency Program Related S and S						
8000 General Fund	10,078	-	-	10,078		
4600 Intra-agency Charges						
8000 General Fund	50,390	20,156	30,234	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,052,300	2,800	2,100	3,047,400		
SERVICES & SUPPLIES						
8000 General Fund	7,679,428	2,597,109	(401,969)	5,484,288		
TOTAL SERVICES & SUPPLIES	**$7,679,428**	**$2,597,109**	**($401,969)**	**$5,484,288**		
EXPENDITURES						
8000 General Fund	9,186,779	3,100,000	211,729	5,875,050		
TOTAL EXPENDITURES	**$9,186,779**	**$3,100,000**	**$211,729**	**$5,875,050**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		

Description	Total Policy Packages	Pkg: 409 EHR and Information Technology (AVATAR) Priority: 09	Pkg: 414 Native Services Priority: 14	Pkg: 419 OSH Facility Conservation and Development Priority: 19		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	4	6	2		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.32	1.89	2.93	1.50		

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(1,183,015,309)	-	174,283	20,068,420	2,206,046	(6,000,000)
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	1,651,300,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	190,470,467	-	-	20,212,500	20,067	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,715,268,495	-	174,283	61,278,062	16,170,124	62,343,648
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	1,200,000	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	(337,657)	(337,657)	-	-	-	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	(73,868,384)	(73,868,384)	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	(73,006,041)	(74,206,041)	-	-	-	-
TOTAL TRANSFERS IN	**($73,006,041)**	**($74,206,041)**	**-**	**-**	**-**	**-**

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 413 ıteroperability/Provide Prior Authorization Priority: 13	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17
REVENUE CATEGORIES						
8000 General Fund	(1,183,015,309)	-	174,283	20,068,420	2,206,046	(6,000,000)
3400 Other Funds Ltd	1,768,764,426	(74,206,041)	-	20,212,500	20,067	-
6400 Federal Funds Ltd	1,715,268,495	-	174,283	61,278,062	16,170,124	62,343,648
TOTAL REVENUE CATEGORIES	**$2,301,017,612**	**($74,206,041)**	**$348,566**	**$101,558,982**	**$18,396,237**	**$56,343,648**
AVAILABLE REVENUES						
8000 General Fund	(1,183,015,309)	-	174,283	20,068,420	2,206,046	(6,000,000)
3400 Other Funds Ltd	1,768,764,426	(74,206,041)	-	20,212,500	20,067	-
6400 Federal Funds Ltd	1,715,268,495	-	174,283	61,278,062	16,170,124	62,343,648
TOTAL AVAILABLE REVENUES	**$2,301,017,612**	**($74,206,041)**	**$348,566**	**$101,558,982**	**$18,396,237**	**$56,343,648**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,446,038	-	114,504	445,586	291,078	-
3400 Other Funds Ltd	26,166	-	-	-	12,359	-
6400 Federal Funds Ltd	2,953,893	-	114,504	566,645	278,719	-
All Funds	5,426,097	-	229,008	1,012,231	582,156	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,074	-	36	181	108	-
3400 Other Funds Ltd	11	-	-	-	5	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17
6400 Federal Funds Ltd	1,295	-	36	235	103	-
All Funds	2,380	-	72	416	216	-
3220 Public Employees Retire Cont						
8000 General Fund	514,660	-	24,092	93,754	61,245	-
3400 Other Funds Ltd	5,505	-	-	-	2,600	-
6400 Federal Funds Ltd	621,512	-	24,092	119,224	58,644	-
All Funds	1,141,677	-	48,184	212,978	122,489	-
3230 Social Security Taxes						
8000 General Fund	187,130	-	8,760	34,089	22,268	-
3400 Other Funds Ltd	2,001	-	-	-	945	-
6400 Federal Funds Ltd	225,982	-	8,760	43,349	21,323	-
All Funds	415,113	-	17,520	77,438	44,536	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9,794	-	458	1,785	1,165	-
3400 Other Funds Ltd	105	-	-	-	49	-
6400 Federal Funds Ltd	11,825	-	458	2,269	1,116	-
All Funds	21,724	-	916	4,054	2,330	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	632	-	21	106	64	-
3400 Other Funds Ltd	7	-	-	-	3	-
6400 Federal Funds Ltd	757	-	21	136	60	-
All Funds	1,396	-	42	242	127	-
3270 Flexible Benefits						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17
8000 General Fund	632,622	-	21,204	106,021	63,612	-
3400 Other Funds Ltd	6,361	-	-	-	3,181	-
6400 Federal Funds Ltd	760,481	-	21,204	137,827	60,431	-
All Funds	1,399,464	-	42,408	243,848	127,224	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,345,912	-	54,571	235,936	148,462	-
3400 Other Funds Ltd	13,990	-	-	-	6,783	-
6400 Federal Funds Ltd	1,621,852	-	54,571	303,040	141,677	-
TOTAL OTHER PAYROLL EXPENSES	**$2,981,754**	**-**	**$109,142**	**$538,976**	**$296,922**	**-**
PERSONAL SERVICES						
8000 General Fund	3,791,950	-	169,075	681,522	439,540	-
3400 Other Funds Ltd	40,156	-	-	-	19,142	-
6400 Federal Funds Ltd	4,575,745	-	169,075	869,685	420,396	-
TOTAL PERSONAL SERVICES	**$8,407,851**	**-**	**$338,150**	**$1,551,207**	**$879,078**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	17,006	-	585	2,923	1,316	-
3400 Other Funds Ltd	86	-	-	-	-	-
6400 Federal Funds Ltd	20,618	-	585	3,800	1,316	-
All Funds	37,710	-	1,170	6,723	2,632	-
4150 Employee Training						
8000 General Fund	9,056	-	312	1,557	701	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17
3400 Other Funds Ltd	46	-	-	-	-	-
6400 Federal Funds Ltd	10,981	-	312	2,024	701	-
All Funds	20,083	-	624	3,581	1,402	-
4175 Office Expenses						
8000 General Fund	26,197	-	901	4,503	2,027	-
3400 Other Funds Ltd	136	-	-	-	-	-
6400 Federal Funds Ltd	31,763	-	901	5,854	2,027	-
All Funds	58,096	-	1,802	10,357	4,054	-
4200 Telecommunications						
8000 General Fund	15,707	-	540	2,700	1,215	-
3400 Other Funds Ltd	82	-	-	-	-	-
6400 Federal Funds Ltd	19,044	-	540	3,510	1,215	-
All Funds	34,833	-	1,080	6,210	2,430	-
4300 Professional Services						
8000 General Fund	5,218,050	-	-	3,118,050	-	-
6400 Federal Funds Ltd	6,729,150	-	-	4,629,150	-	-
All Funds	11,947,200	-	-	7,747,200	-	-
4315 IT Professional Services						
8000 General Fund	4,383,725	-	-	70,284	1,748,019	2,000,000
6400 Federal Funds Ltd	21,007,304	-	-	632,555	15,732,164	-
All Funds	25,391,029	-	-	702,839	17,480,183	2,000,000
4500 Food and Kitchen Supplies						
8000 General Fund	95,189	-	2,520	15,117	7,559	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17
3400 Other Funds Ltd	504	-	-	-	-	-
6400 Federal Funds Ltd	115,948	-	2,520	20,156	7,559	-
All Funds	211,641	-	5,040	35,273	15,118	-
4600 Intra-agency Charges						
8000 General Fund	4,619	-	-	-	4,619	-
3400 Other Funds Ltd	925	-	-	-	925	-
6400 Federal Funds Ltd	3,696	-	-	-	3,696	-
All Funds	9,240	-	-	-	9,240	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	13,223	-	350	2,100	1,050	-
3400 Other Funds Ltd	70	-	-	-	-	-
6400 Federal Funds Ltd	16,107	-	350	2,800	1,050	-
All Funds	29,400	-	700	4,900	2,100	-
SERVICES & SUPPLIES						
8000 General Fund	9,782,772	-	5,208	3,217,234	1,766,506	2,000,000
3400 Other Funds Ltd	1,849	-	-	-	925	-
6400 Federal Funds Ltd	27,954,611	-	5,208	5,299,849	15,749,728	-
TOTAL SERVICES & SUPPLIES	**$37,739,232**	**-**	**$10,416**	**$8,517,083**	**$17,517,159**	**$2,000,000**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	(1,196,590,031)	-	-	16,169,664	-	(8,000,000)
3400 Other Funds Ltd	1,768,722,421	(74,206,041)	-	20,212,500	-	-
6400 Federal Funds Ltd	1,682,738,139	-	-	55,108,528	-	62,343,648

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 403 Community, Partners and the Public Priority: 03	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 413 nteroperability/Provide Prior Authorization Priority: 13	Pkg: 417 Healthier Oregon: Reinvesting OHP Bridge Svgs Priority: 17
All Funds	2,254,870,529	(74,206,041)	-	91,490,692	-	54,343,648
EXPENDITURES						
8000 General Fund	(1,183,015,309)	-	174,283	20,068,420	2,206,046	(6,000,000)
3400 Other Funds Ltd	1,768,764,426	(74,206,041)	-	20,212,500	20,067	-
6400 Federal Funds Ltd	1,715,268,495	-	174,283	61,278,062	16,170,124	62,343,648
TOTAL EXPENDITURES	**$2,301,017,612**	**($74,206,041)**	**$348,566**	**$101,558,982**	**$18,396,237**	**$56,343,648**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	43	-	1	7	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.00	-	1.00	5.75	3.00	-

Description	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	395,977	(1,091,000,000)	(133,891,664)	(1,200,000)	720,341	11,247,945
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	-	1,651,300,000	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	170,215,962	-	12,623	9,315
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	523,731	1,424,700,000	87,641,664	-	5,073,610	23,241,944
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	-	1,200,000	-	-
REVENUE CATEGORIES						
8000 General Fund	395,977	(1,091,000,000)	(133,891,664)	(1,200,000)	720,341	11,247,945
3400 Other Funds Ltd	-	1,651,300,000	170,215,962	1,200,000	12,623	9,315
6400 Federal Funds Ltd	523,731	1,424,700,000	87,641,664	-	5,073,610	23,241,944
TOTAL REVENUE CATEGORIES	**$919,708**	**$1,985,000,000**	**$123,965,962**	**-**	**$5,806,574**	**$34,499,204**
AVAILABLE REVENUES						
8000 General Fund	395,977	(1,091,000,000)	(133,891,664)	(1,200,000)	720,341	11,247,945

Description	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
3400 Other Funds Ltd	-	1,651,300,000	170,215,962	1,200,000	12,623	9,315
6400 Federal Funds Ltd	523,731	1,424,700,000	87,641,664	-	5,073,610	23,241,944
TOTAL AVAILABLE REVENUES	**$919,708**	**$1,985,000,000**	**$123,965,962**	**-**	**$5,806,574**	**$34,499,204**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	177,264	-	-	-	146,073	1,112,693
3400 Other Funds Ltd	-	-	-	-	8,186	5,621
6400 Federal Funds Ltd	177,264	-	-	-	412,400	1,095,831
All Funds	354,528	-	-	-	566,659	2,214,145
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	81	-	-	-	53	543
3400 Other Funds Ltd	-	-	-	-	3	3
6400 Federal Funds Ltd	81	-	-	-	161	535
All Funds	162	-	-	-	217	1,081
3220 Public Employees Retire Cont						
8000 General Fund	37,298	-	-	-	30,734	234,116
3400 Other Funds Ltd	-	-	-	-	1,722	1,183
6400 Federal Funds Ltd	37,298	-	-	-	86,770	230,568
All Funds	74,596	-	-	-	119,226	465,867
3230 Social Security Taxes						

Description	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
8000 General Fund	13,562	-	-	-	11,174	85,125
3400 Other Funds Ltd	-	-	-	-	626	430
6400 Federal Funds Ltd	13,562	-	-	-	31,549	83,836
All Funds	27,124	-	-	-	43,349	169,391
3241 Paid Family Medical Leave Insurance						
8000 General Fund	710	-	-	-	584	4,455
3400 Other Funds Ltd	-	-	-	-	33	23
6400 Federal Funds Ltd	710	-	-	-	1,650	4,387
All Funds	1,420	-	-	-	2,267	8,865
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	48	-	-	-	30	321
3400 Other Funds Ltd	-	-	-	-	2	2
6400 Federal Funds Ltd	48	-	-	-	92	316
All Funds	96	-	-	-	124	639
3270 Flexible Benefits						
8000 General Fund	47,709	-	-	-	31,488	319,650
3400 Other Funds Ltd	-	-	-	-	1,590	1,590
6400 Federal Funds Ltd	47,709	-	-	-	94,145	314,879
All Funds	95,418	-	-	-	127,223	636,119
OTHER PAYROLL EXPENSES						
8000 General Fund	99,408	-	-	-	74,063	644,210
3400 Other Funds Ltd	-	-	-	-	3,976	3,231
6400 Federal Funds Ltd	99,408	-	-	-	214,367	634,521

Description	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
TOTAL OTHER PAYROLL EXPENSES	**$198,816**	**-**	**-**	**-**	**$292,406**	**$1,281,962**
PERSONAL SERVICES						
8000 General Fund	276,672	-	-	-	220,136	1,756,903
3400 Other Funds Ltd	-	-	-	-	12,162	8,852
6400 Federal Funds Ltd	276,672	-	-	-	626,767	1,730,352
TOTAL PERSONAL SERVICES	**$553,344**	**-**	**-**	**-**	**$859,065**	**$3,496,107**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,316	-	-	-	868	8,814
3400 Other Funds Ltd	-	-	-	-	42	44
6400 Federal Funds Ltd	1,316	-	-	-	2,595	8,682
All Funds	2,632	-	-	-	3,505	17,540
4150 Employee Training						
8000 General Fund	701	-	-	-	462	4,693
3400 Other Funds Ltd	-	-	-	-	23	23
6400 Federal Funds Ltd	701	-	-	-	1,382	4,623
All Funds	1,402	-	-	-	1,867	9,339
4175 Office Expenses						
8000 General Fund	2,027	-	-	-	1,337	13,578
3400 Other Funds Ltd	-	-	-	-	68	68
6400 Federal Funds Ltd	2,027	-	-	-	3,999	13,375
All Funds	4,054	-	-	-	5,404	27,021

Description	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
4200 Telecommunications						
8000 General Fund	1,215	-	-	-	802	8,141
3400 Other Funds Ltd	-	-	-	-	41	41
6400 Federal Funds Ltd	1,215	-	-	-	2,398	8,019
All Funds	2,430	-	-	-	3,241	16,201
4300 Professional Services						
8000 General Fund	26,000	-	-	-	-	1,974,000
6400 Federal Funds Ltd	26,000	-	-	-	-	1,974,000
All Funds	52,000	-	-	-	-	3,948,000
4315 IT Professional Services						
8000 General Fund	-	-	-	-	491,054	74,368
6400 Federal Funds Ltd	-	-	-	-	4,419,482	223,103
All Funds	-	-	-	-	4,910,536	297,471
4500 Food and Kitchen Supplies						
8000 General Fund	7,559	-	-	-	4,989	50,642
3400 Other Funds Ltd	-	-	-	-	252	252
6400 Federal Funds Ltd	7,559	-	-	-	14,915	49,886
All Funds	15,118	-	-	-	20,156	100,780
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,050	-	-	-	693	7,035
3400 Other Funds Ltd	-	-	-	-	35	35
6400 Federal Funds Ltd	1,050	-	-	-	2,072	6,930
All Funds	2,100	-	-	-	2,800	14,000

Description	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
SERVICES & SUPPLIES						
8000 General Fund	39,868	-	-	-	500,205	2,141,271
3400 Other Funds Ltd	-	-	-	-	461	463
6400 Federal Funds Ltd	39,868	-	-	-	4,446,843	2,288,618
TOTAL SERVICES & SUPPLIES	**$79,736**	**-**	**-**	**-**	**$4,947,509**	**$4,430,352**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	79,437	(1,091,000,000)	(133,891,664)	(1,200,000)	-	7,349,771
3400 Other Funds Ltd	-	1,651,300,000	170,215,962	1,200,000	-	-
6400 Federal Funds Ltd	207,191	1,424,700,000	87,641,664	-	-	19,222,974
All Funds	286,628	1,985,000,000	123,965,962	-	-	26,572,745
EXPENDITURES						
8000 General Fund	395,977	(1,091,000,000)	(133,891,664)	(1,200,000)	720,341	11,247,945
3400 Other Funds Ltd	-	1,651,300,000	170,215,962	1,200,000	12,623	9,315
6400 Federal Funds Ltd	523,731	1,424,700,000	87,641,664	-	5,073,610	23,241,944
TOTAL EXPENDITURES	**$919,708**	**$1,985,000,000**	**$123,965,962**	**-**	**$5,806,574**	**$34,499,204**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						

Description	Pkg: 418 Child Medicaid BH: HCBS Priority: 18	Pkg: 421 Hospital Tax Renewal Priority: 21	Pkg: 422 Insurers' Tax Renewal Priority: 22	Pkg: 427 Equitable Enforcement of Commercial Tobacco Priority: 27	Pkg: 553 BH - Behavioral Health Data Requirements Priority: 31	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
8150 Class/Unclass Positions	3	-	-	-	4	20
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.25	-	-	-	3.00	15.00

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34				
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	166,421	14,096,922				
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	413,134	33,708,295				
REVENUE CATEGORIES						
8000 General Fund	166,421	14,096,922				
6400 Federal Funds Ltd	413,134	33,708,295				
TOTAL REVENUE CATEGORIES	**$579,555**	**$47,805,217**				
AVAILABLE REVENUES						
8000 General Fund	166,421	14,096,922				
6400 Federal Funds Ltd	413,134	33,708,295				
TOTAL AVAILABLE REVENUES	**$579,555**	**$47,805,217**				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	40,301	118,539				
6400 Federal Funds Ltd	189,991	118,539				
All Funds	230,292	237,078				

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	18	54				
6400 Federal Funds Ltd	90	54				
All Funds	108	108				
3220 Public Employees Retire Cont						
8000 General Fund	8,479	24,942				
6400 Federal Funds Ltd	39,974	24,942				
All Funds	48,453	49,884				
3230 Social Security Taxes						
8000 General Fund	3,083	9,069				
6400 Federal Funds Ltd	14,534	9,069				
All Funds	17,617	18,138				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	162	475				
6400 Federal Funds Ltd	760	475				
All Funds	922	950				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	10	32				
6400 Federal Funds Ltd	52	32				
All Funds	62	64				
3270 Flexible Benefits						
8000 General Fund	11,132	31,806				

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34				
6400 Federal Funds Ltd	52,480	31,806				
All Funds	63,612	63,612				
OTHER PAYROLL EXPENSES						
8000 General Fund	22,884	66,378				
6400 Federal Funds Ltd	107,890	66,378				
TOTAL OTHER PAYROLL EXPENSES	**$130,774**	**$132,756**				
PERSONAL SERVICES						
8000 General Fund	63,185	184,917				
6400 Federal Funds Ltd	297,881	184,917				
TOTAL PERSONAL SERVICES	**$361,066**	**$369,834**				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	307	877				
6400 Federal Funds Ltd	1,447	877				
All Funds	1,754	1,754				
4150 Employee Training						
8000 General Fund	163	467				
6400 Federal Funds Ltd	771	467				
All Funds	934	934				
4175 Office Expenses						
8000 General Fund	473	1,351				
6400 Federal Funds Ltd	2,229	1,351				

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34				
All Funds	2,702	2,702				
4200 Telecommunications						
8000 General Fund	284	810				
6400 Federal Funds Ltd	1,337	810				
All Funds	1,621	1,620				
4300 Professional Services						
8000 General Fund	100,000	-				
6400 Federal Funds Ltd	100,000	-				
All Funds	200,000	-				
4500 Food and Kitchen Supplies						
8000 General Fund	1,764	5,039				
6400 Federal Funds Ltd	8,314	5,039				
All Funds	10,078	10,078				
4700 Expendable Prop 250 - 5000						
8000 General Fund	245	700				
6400 Federal Funds Ltd	1,155	700				
All Funds	1,400	1,400				
SERVICES & SUPPLIES						
8000 General Fund	103,236	9,244				
6400 Federal Funds Ltd	115,253	9,244				
TOTAL SERVICES & SUPPLIES	**$218,489**	**$18,488**				
SPECIAL PAYMENTS						
6035 Dist to Individuals						

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 556 BH - CCBHC Expansion Priority: 34				
8000 General Fund	-	13,902,761				
6400 Federal Funds Ltd	-	33,514,134				
All Funds	-	47,416,895				
EXPENDITURES						
8000 General Fund	166,421	14,096,922				
6400 Federal Funds Ltd	413,134	33,708,295				
TOTAL EXPENDITURES	**$579,555**	**$47,805,217**				
ENDING BALANCE						
8000 General Fund	-	-				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	**-**	**-**				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.50	1.50				

Description	Total Policy Packages	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	360,400,331	-	119,539,338	36,603,397	175,747,533	2,220,072
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(2,744,931)	-	(2,744,931)	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	24,051,297	20,212,500	582,907	-	131,920	-
REVENUE CATEGORIES						
8000 General Fund	360,400,331	-	119,539,338	36,603,397	175,747,533	2,220,072
3400 Other Funds Ltd	(2,744,931)	-	(2,744,931)	-	-	-
6400 Federal Funds Ltd	24,051,297	20,212,500	582,907	-	131,920	-
TOTAL REVENUE CATEGORIES	**$381,706,697**	**$20,212,500**	**$117,377,314**	**$36,603,397**	**$175,879,453**	**$2,220,072**
AVAILABLE REVENUES						
8000 General Fund	360,400,331	-	119,539,338	36,603,397	175,747,533	2,220,072
3400 Other Funds Ltd	(2,744,931)	-	(2,744,931)	-	-	-
6400 Federal Funds Ltd	24,051,297	20,212,500	582,907	-	131,920	-
TOTAL AVAILABLE REVENUES	**$381,706,697**	**$20,212,500**	**$117,377,314**	**$36,603,397**	**$175,879,453**	**$2,220,072**
EXPENDITURES						
PERSONAL SERVICES						

Description	Total Policy Packages	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,664,438	-	1,860,002	371,826	470,735	-
3400 Other Funds Ltd	(1,805,896)	-	(1,805,896)	-	-	-
6400 Federal Funds Ltd	742,180	-	374,096	-	83,072	-
All Funds	3,600,722	-	428,202	371,826	553,807	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,916	-	764	162	184	-
3400 Other Funds Ltd	(704)	-	(704)	-	-	-
6400 Federal Funds Ltd	302	-	158	-	32	-
All Funds	1,514	-	218	162	216	-
3220 Public Employees Retire Cont						
8000 General Fund	981,400	-	391,344	78,233	99,044	-
3400 Other Funds Ltd	(379,959)	-	(379,959)	-	-	-
6400 Federal Funds Ltd	156,159	-	78,709	-	17,480	-
All Funds	757,600	-	90,094	78,233	116,524	-
3230 Social Security Taxes						
8000 General Fund	356,833	-	142,290	28,445	36,012	-
3400 Other Funds Ltd	(138,151)	-	(138,151)	-	-	-
6400 Federal Funds Ltd	56,777	-	28,621	-	6,354	-
All Funds	275,459	-	32,760	28,445	42,366	-
3241 Paid Family Medical Leave Insurance						

Description	Total Policy Packages	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
8000 General Fund	18,659	-	7,440	1,488	1,884	-
3400 Other Funds Ltd	(7,224)	-	(7,224)	-	-	-
6400 Federal Funds Ltd	2,972	-	1,499	-	332	-
All Funds	14,407	-	1,715	1,488	2,216	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,105	-	448	93	104	-
3400 Other Funds Ltd	(412)	-	(412)	-	-	-
6400 Federal Funds Ltd	178	-	88	-	20	-
All Funds	871	-	124	93	124	-
3270 Flexible Benefits						
8000 General Fund	1,128,264	-	450,798	95,418	108,140	-
3400 Other Funds Ltd	(415,174)	-	(415,174)	-	-	-
6400 Federal Funds Ltd	177,478	-	91,600	-	19,084	-
All Funds	890,568	-	127,224	95,418	127,224	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,488,177	-	993,084	203,839	245,368	-
3400 Other Funds Ltd	(941,624)	-	(941,624)	-	-	-
6400 Federal Funds Ltd	393,866	-	200,675	-	43,302	-
TOTAL OTHER PAYROLL EXPENSES	**$1,940,419**	**-**	**$252,135**	**$203,839**	**$288,670**	**-**
PERSONAL SERVICES						
8000 General Fund	7,152,615	-	2,853,086	575,665	716,103	-
3400 Other Funds Ltd	(2,747,520)	-	(2,747,520)	-	-	-
6400 Federal Funds Ltd	1,136,046	-	574,771	-	126,374	-

Description	Total Policy Packages	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
TOTAL PERSONAL SERVICES	**$5,541,141**	**-**	**$680,337**	**$575,665**	**$842,477**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	18,935	-	2,491	2,631	2,982	-
3400 Other Funds Ltd	246	-	246	-	-	-
6400 Federal Funds Ltd	2,746	-	772	-	526	-
All Funds	21,927	-	3,509	2,631	3,508	-
4150 Employee Training						
8000 General Fund	10,083	-	1,326	1,401	1,588	-
3400 Other Funds Ltd	131	-	131	-	-	-
6400 Federal Funds Ltd	1,462	-	411	-	280	-
All Funds	11,676	-	1,868	1,401	1,868	-
4175 Office Expenses						
8000 General Fund	29,168	-	3,837	4,053	4,593	-
3400 Other Funds Ltd	378	-	378	-	-	-
6400 Federal Funds Ltd	4,230	-	1,189	-	811	-
All Funds	33,776	-	5,404	4,053	5,404	-
4200 Telecommunications						
8000 General Fund	17,488	-	2,300	2,430	2,754	-
3400 Other Funds Ltd	227	-	227	-	-	-
6400 Federal Funds Ltd	2,536	-	713	-	486	-
All Funds	20,251	-	3,240	2,430	3,240	-
4300 Professional Services						

Description	Total Policy Packages	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
8000 General Fund	11,588,733	-	-	-	-	-
6400 Federal Funds Ltd	2,005,359	-	-	-	-	-
All Funds	13,594,092	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	93,675	-	14,310	-	17,133	-
3400 Other Funds Ltd	1,411	-	1,411	-	-	-
6400 Federal Funds Ltd	15,773	-	4,435	-	3,023	-
All Funds	110,859	-	20,156	-	20,156	-
4525 Medical Services and Supplies						
8000 General Fund	15,117	-	-	15,117	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	15,113	-	1,988	2,100	2,380	-
3400 Other Funds Ltd	196	-	196	-	-	-
6400 Federal Funds Ltd	2,191	-	616	-	420	-
All Funds	17,500	-	2,800	2,100	2,800	-
SERVICES & SUPPLIES						
8000 General Fund	11,788,312	-	26,252	27,732	31,430	-
3400 Other Funds Ltd	2,589	-	2,589	-	-	-
6400 Federal Funds Ltd	2,034,297	-	8,136	-	5,546	-
TOTAL SERVICES & SUPPLIES	**$13,825,198**	**-**	**$36,977**	**$27,732**	**$36,976**	**-**
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	6,007,981	-	-	-	-	2,220,072

Description	Total Policy Packages	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
6400 Federal Funds Ltd	20,880,954	20,212,500	-	-	-	-
All Funds	26,888,935	20,212,500	-	-	-	2,220,072
6055 Dist to Contract Svc Providers						
8000 General Fund	6,791,423	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	328,660,000	-	116,660,000	36,000,000	175,000,000	-
SPECIAL PAYMENTS						
8000 General Fund	341,459,404	-	116,660,000	36,000,000	175,000,000	2,220,072
6400 Federal Funds Ltd	20,880,954	20,212,500	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$362,340,358**	**$20,212,500**	**$116,660,000**	**$36,000,000**	**$175,000,000**	**$2,220,072**
EXPENDITURES						
8000 General Fund	360,400,331	-	119,539,338	36,603,397	175,747,533	2,220,072
3400 Other Funds Ltd	(2,744,931)	-	(2,744,931)	-	-	-
6400 Federal Funds Ltd	24,051,297	20,212,500	582,907	-	131,920	-
TOTAL EXPENDITURES	**$381,706,697**	**$20,212,500**	**$117,377,314**	**$36,603,397**	**$175,879,453**	**$2,220,072**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	-	4	3	4	-

Description	Total Policy Packages	Pkg: 408 Medical Benefits for Incarcerated Individuals Priority: 08	Pkg: 550 BH - Behavioral Health Workforce Investments Priority: 28	Pkg: 551 BH - Harm Reduction Clearinghouse & Tx Innov Priority: 29	Pkg: 552 BH - Residential+ Study Priority: 30	Pkg: 554 BH - Medicaid Behavioral Health Adult Priority: 32
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	21.00	-	3.00	2.25	3.00	-

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,968,712	750,181	17,000,000	571,098		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	31,288	92,682	3,000,000	-		
REVENUE CATEGORIES						
8000 General Fund	7,968,712	750,181	17,000,000	571,098		
6400 Federal Funds Ltd	31,288	92,682	3,000,000	-		
TOTAL REVENUE CATEGORIES	**$8,000,000**	**$842,863**	**$20,000,000**	**$571,098**		
AVAILABLE REVENUES						
8000 General Fund	7,968,712	750,181	17,000,000	571,098		
6400 Federal Funds Ltd	31,288	92,682	3,000,000	-		
TOTAL AVAILABLE REVENUES	**$8,000,000**	**$842,863**	**$20,000,000**	**$571,098**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	110,252	343,837	1,160,980	346,806		
6400 Federal Funds Ltd	19,456	60,678	204,878	-		
All Funds	129,708	404,515	1,365,858	346,806		

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	46	138	460	162		
6400 Federal Funds Ltd	8	24	80	-		
All Funds	54	162	540	162		
3220 Public Employees Retire Cont						
8000 General Fund	23,197	72,342	244,271	72,969		
6400 Federal Funds Ltd	4,094	12,767	43,109	-		
All Funds	27,291	85,109	287,380	72,969		
3230 Social Security Taxes						
8000 General Fund	8,435	26,302	88,818	26,531		
6400 Federal Funds Ltd	1,488	4,642	15,672	-		
All Funds	9,923	30,944	104,490	26,531		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	441	1,376	4,643	1,387		
6400 Federal Funds Ltd	78	243	820	-		
All Funds	519	1,619	5,463	1,387		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	26	81	260	93		
6400 Federal Funds Ltd	5	15	50	-		
All Funds	31	96	310	93		
3270 Flexible Benefits						
8000 General Fund	27,035	81,105	270,350	95,418		

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37		
6400 Federal Funds Ltd	4,771	14,313	47,710	-		
All Funds	31,806	95,418	318,060	95,418		
OTHER PAYROLL EXPENSES						
8000 General Fund	59,180	181,344	608,802	196,560		
6400 Federal Funds Ltd	10,444	32,004	107,441	-		
TOTAL OTHER PAYROLL EXPENSES	**$69,624**	**$213,348**	**$716,243**	**$196,560**		
PERSONAL SERVICES						
8000 General Fund	169,432	525,181	1,769,782	543,366		
6400 Federal Funds Ltd	29,900	92,682	312,319	-		
TOTAL PERSONAL SERVICES	**$199,332**	**$617,863**	**$2,082,101**	**$543,366**		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	745	-	7,455	2,631		
6400 Federal Funds Ltd	132	-	1,316	-		
All Funds	877	-	8,771	2,631		
4150 Employee Training						
8000 General Fund	397	-	3,970	1,401		
6400 Federal Funds Ltd	70	-	701	-		
All Funds	467	-	4,671	1,401		
4175 Office Expenses						
8000 General Fund	1,148	-	11,484	4,053		
6400 Federal Funds Ltd	203	-	2,027	-		

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37		
All Funds	1,351	-	13,511	4,053		
4200 Telecommunications						
8000 General Fund	689	-	6,885	2,430		
6400 Federal Funds Ltd	122	-	1,215	-		
All Funds	811	-	8,100	2,430		
4300 Professional Services						
8000 General Fund	-	225,000	11,363,733	-		
6400 Federal Funds Ltd	-	-	2,005,359	-		
All Funds	-	225,000	13,369,092	-		
4500 Food and Kitchen Supplies						
8000 General Fund	4,283	-	42,832	15,117		
6400 Federal Funds Ltd	756	-	7,559	-		
All Funds	5,039	-	50,391	15,117		
4700 Expendable Prop 250 - 5000						
8000 General Fund	595	-	5,950	2,100		
6400 Federal Funds Ltd	105	-	1,050	-		
All Funds	700	-	7,000	2,100		
SERVICES & SUPPLIES						
8000 General Fund	7,857	225,000	11,442,309	27,732		
6400 Federal Funds Ltd	1,388	-	2,019,227	-		
TOTAL SERVICES & SUPPLIES	**$9,245**	**$225,000**	**$13,461,536**	**$27,732**		
SPECIAL PAYMENTS						
6035 Dist to Individuals						

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37		
8000 General Fund	-	-	3,787,909	-		
6400 Federal Funds Ltd	-	-	668,454	-		
All Funds	-	-	4,456,363	-		
6055 Dist to Contract Svc Providers						
8000 General Fund	6,791,423	-	-	-		
6085 Other Special Payments						
8000 General Fund	1,000,000	-	-	-		
SPECIAL PAYMENTS						
8000 General Fund	7,791,423	-	3,787,909	-		
6400 Federal Funds Ltd	-	-	668,454	-		
TOTAL SPECIAL PAYMENTS	**$7,791,423**	**-**	**$4,456,363**	**-**		
EXPENDITURES						
8000 General Fund	7,968,712	750,181	17,000,000	571,098		
6400 Federal Funds Ltd	31,288	92,682	3,000,000	-		
TOTAL EXPENDITURES	**$8,000,000**	**$842,863**	**$20,000,000**	**$571,098**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	10	3		
AUTHORIZED FTE						

Description	Pkg: 555 BH - Kids Integrated Delvry in Schools (KIDS) Priority: 33	Pkg: 557 BH - Alcohol&Drug Policy Comm Sustainability Priority: 35	Pkg: 558 BH - Prev'g Temp Lodging w Complex Care Needs Priority: 36	Pkg: 559 BH - Strengthening the SOCAC Priority: 37		
8250 Class/Unclass FTE Positions	0.75	2.25	7.50	2.25		

Description	Total Policy Packages	Pkg: 419 OSH Facility Conservation and Development Priority: 19				
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	7,463,000	7,463,000				
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	7,463,000	7,463,000				
TOTAL AVAILABLE REVENUES	**$7,463,000**	**$7,463,000**				
EXPENDITURES						
CAPITAL OUTLAY						
5250 Household and Institutional Equip.						
3020 Other Funds Cap Construct	4,788,000	4,788,000				
5700 Building Structures						
3020 Other Funds Cap Construct	2,675,000	2,675,000				
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	7,463,000	7,463,000				
TOTAL CAPITAL OUTLAY	**$7,463,000**	**$7,463,000**				
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-				
TOTAL ENDING BALANCE	**-**	**-**				

Oregon Health Authority

Summary Cross Reference Listing and Packages

2025-27 Biennium

Agency Number: 44300

BAM Analyst: Heath, Patrick

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	May 2024 Emergency Board	Policy Packages
010-40-00-00000	OHA Central Services	201	4	Mainframe Modernization	Policy Packages
010-40-00-00000	OHA Central Services	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-40-00-00000	OHA Central Services	401	1	Human Resources Capacity	Policy Packages
010-40-00-00000	OHA Central Services	402	2	Strategic Plan Support	Policy Packages
010-40-00-00000	OHA Central Services	403	3	Community, Partners and the Public	Policy Packages
010-40-00-00000	OHA Central Services	406	6	Required Inclusive and Supportive Access	Policy Packages
010-40-00-00000	OHA Central Services	407	7	Health Care Market Oversight Program	Policy Packages
010-40-00-00000	OHA Central Services	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-40-00-00000	OHA Central Services	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-40-00-00000	OHA Central Services	410	10	Public Health Modernization	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	OHA Central Services	411	11	RHEC Expansion	Policy Packages
010-40-00-00000	OHA Central Services	412	12	Operationalizing Equity in Health System	Policy Packages
010-40-00-00000	OHA Central Services	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-40-00-00000	OHA Central Services	414	14	Native Services	Policy Packages
010-40-00-00000	OHA Central Services	415	15	Domestic Well Safety	Policy Packages
010-40-00-00000	OHA Central Services	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-40-00-00000	OHA Central Services	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
010-40-00-00000	OHA Central Services	418	18	Child Medicaid BH: HCBS	Policy Packages
010-40-00-00000	OHA Central Services	419	19	OSH Facility Conservation and Development	Policy Packages
010-40-00-00000	OHA Central Services	420	20	UoHV: Family Connects Oregon	Policy Packages
010-40-00-00000	OHA Central Services	421	21	Hospital Tax Renewal	Policy Packages
010-40-00-00000	OHA Central Services	422	22	Insurers' Tax Renewal	Policy Packages
010-40-00-00000	OHA Central Services	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-40-00-00000	OHA Central Services	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-40-00-00000	OHA Central Services	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-40-00-00000	OHA Central Services	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-40-00-00000	OHA Central Services	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
010-40-00-00000	OHA Central Services	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-40-00-00000	OHA Central Services	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
010-40-00-00000	OHA Central Services	552	30	BH - Residential+ Study	Policy Packages
010-40-00-00000	OHA Central Services	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-40-00-00000	OHA Central Services	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-40-00-00000	OHA Central Services	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-40-00-00000	OHA Central Services	556	34	BH - CCBHC Expansion	Policy Packages
010-40-00-00000	OHA Central Services	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-40-00-00000	OHA Central Services	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-40-00-00000	OHA Central Services	559	37	BH - Strengthening the SOCAC	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
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	May 2024 Emergency Board	Policy Packages
010-45-00-00000	OHA Shared Services	201	4	Mainframe Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-45-00-00000	OHA Shared Services	401	1	Human Resources Capacity	Policy Packages
010-45-00-00000	OHA Shared Services	402	2	Strategic Plan Support	Policy Packages
010-45-00-00000	OHA Shared Services	403	3	Community, Partners and the Public	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	OHA Shared Services	406	6	Required Inclusive and Supportive Access	Policy Packages
010-45-00-00000	OHA Shared Services	407	7	Health Care Market Oversight Program	Policy Packages
010-45-00-00000	OHA Shared Services	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-45-00-00000	OHA Shared Services	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-45-00-00000	OHA Shared Services	410	10	Public Health Modernization	Policy Packages
010-45-00-00000	OHA Shared Services	411	11	RHEC Expansion	Policy Packages
010-45-00-00000	OHA Shared Services	412	12	Operationalizing Equity in Health System	Policy Packages
010-45-00-00000	OHA Shared Services	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-45-00-00000	OHA Shared Services	414	14	Native Services	Policy Packages
010-45-00-00000	OHA Shared Services	415	15	Domestic Well Safety	Policy Packages
010-45-00-00000	OHA Shared Services	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-45-00-00000	OHA Shared Services	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
010-45-00-00000	OHA Shared Services	418	18	Child Medicaid BH: HCBS	Policy Packages
010-45-00-00000	OHA Shared Services	419	19	OSH Facility Conservation and Development	Policy Packages
010-45-00-00000	OHA Shared Services	420	20	UoHV: Family Connects Oregon	Policy Packages
010-45-00-00000	OHA Shared Services	421	21	Hospital Tax Renewal	Policy Packages
010-45-00-00000	OHA Shared Services	422	22	Insurers' Tax Renewal	Policy Packages
010-45-00-00000	OHA Shared Services	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-45-00-00000	OHA Shared Services	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-45-00-00000	OHA Shared Services	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-45-00-00000	OHA Shared Services	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-45-00-00000	OHA Shared Services	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-45-00-00000	OHA Shared Services	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-45-00-00000	OHA Shared Services	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
010-45-00-00000	OHA Shared Services	552	30	BH - Residential+ Study	Policy Packages
010-45-00-00000	OHA Shared Services	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-45-00-00000	OHA Shared Services	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
010-45-00-00000	OHA Shared Services	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-45-00-00000	OHA Shared Services	556	34	BH - CCBHC Expansion	Policy Packages
010-45-00-00000	OHA Shared Services	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-45-00-00000	OHA Shared Services	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-45-00-00000	OHA Shared Services	559	37	BH - Strengthening the SOCAC	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	May 2024 Emergency Board	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	State Assessments and Enterprise-wide Costs	201	4	Mainframe Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	202	5	Improve IT Security & Privacy Posture	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	401	1	Human Resources Capacity	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	402	2	Strategic Plan Support	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	403	3	Community, Partners and the Public	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	406	6	Required Inclusive and Supportive Access	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	407	7	Health Care Market Oversight Program	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	409	9	EHR and Information Technology (AVATAR)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	410	10	Public Health Modernization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	411	11	RHEC Expansion	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	412	12	Operationalizing Equity in Health System	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	413	13	Interoperability/Provider Prior Authorization	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	414	14	Native Services	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	415	15	Domestic Well Safety	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	418	18	Child Medicaid BH: HCBS	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	419	19	OSH Facility Conservation and Development	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	420	20	UoHV: Family Connects Oregon	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	421	21	Hospital Tax Renewal	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	422	22	Insurers' Tax Renewal	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
010-50-00-00000	State Assessments and Enterprise-wide Costs	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	552	30	BH - Residential+ Study	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	553	31	BH - Behavioral Health Data Requirements	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	556	34	BH - CCBHC Expansion	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	559	37	BH - Strengthening the SOCAC	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	May 2024 Emergency Board	Policy Packages
030-01-00-00000	Health Systems Division	201	4	Mainframe Modernization	Policy Packages
030-01-00-00000	Health Systems Division	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-01-00-00000	Health Systems Division	401	1	Human Resources Capacity	Policy Packages
030-01-00-00000	Health Systems Division	402	2	Strategic Plan Support	Policy Packages
030-01-00-00000	Health Systems Division	403	3	Community, Partners and the Public	Policy Packages
030-01-00-00000	Health Systems Division	406	6	Required Inclusive and Supportive Access	Policy Packages
030-01-00-00000	Health Systems Division	407	7	Health Care Market Oversight Program	Policy Packages
030-01-00-00000	Health Systems Division	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-01-00-00000	Health Systems Division	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-01-00-00000	Health Systems Division	410	10	Public Health Modernization	Policy Packages
030-01-00-00000	Health Systems Division	411	11	RHEC Expansion	Policy Packages
030-01-00-00000	Health Systems Division	412	12	Operationalizing Equity in Health System	Policy Packages
030-01-00-00000	Health Systems Division	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-01-00-00000	Health Systems Division	414	14	Native Services	Policy Packages
030-01-00-00000	Health Systems Division	415	15	Domestic Well Safety	Policy Packages
030-01-00-00000	Health Systems Division	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-01-00-00000	Health Systems Division	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-01-00-00000	Health Systems Division	418	18	Child Medicaid BH: HCBS	Policy Packages
030-01-00-00000	Health Systems Division	419	19	OSH Facility Conservation and Development	Policy Packages
030-01-00-00000	Health Systems Division	420	20	UoHV: Family Connects Oregon	Policy Packages
030-01-00-00000	Health Systems Division	421	21	Hospital Tax Renewal	Policy Packages
030-01-00-00000	Health Systems Division	422	22	Insurers' Tax Renewal	Policy Packages
030-01-00-00000	Health Systems Division	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-01-00-00000	Health Systems Division	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-01-00-00000	Health Systems Division	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-01-00-00000	Health Systems Division	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-01-00-00000	Health Systems Division	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-01-00-00000	Health Systems Division	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-01-00-00000	Health Systems Division	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-01-00-00000	Health Systems Division	552	30	BH - Residential+ Study	Policy Packages
030-01-00-00000	Health Systems Division	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-01-00-00000	Health Systems Division	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-01-00-00000	Health Systems Division	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-01-00-00000	Health Systems Division	556	34	BH - CCBHC Expansion	Policy Packages
030-01-00-00000	Health Systems Division	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-01-00-00000	Health Systems Division	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-01-00-00000	Health Systems Division	559	37	BH - Strengthening the SOCAC	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	May 2024 Emergency Board	Policy Packages
030-02-00-00000	Health Policy & Analytics	201	4	Mainframe Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-02-00-00000	Health Policy & Analytics	401	1	Human Resources Capacity	Policy Packages
030-02-00-00000	Health Policy & Analytics	402	2	Strategic Plan Support	Policy Packages
030-02-00-00000	Health Policy & Analytics	403	3	Community, Partners and the Public	Policy Packages
030-02-00-00000	Health Policy & Analytics	406	6	Required Inclusive and Supportive Access	Policy Packages
030-02-00-00000	Health Policy & Analytics	407	7	Health Care Market Oversight Program	Policy Packages
030-02-00-00000	Health Policy & Analytics	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-02-00-00000	Health Policy & Analytics	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-02-00-00000	Health Policy & Analytics	410	10	Public Health Modernization	Policy Packages
030-02-00-00000	Health Policy & Analytics	411	11	RHEC Expansion	Policy Packages
030-02-00-00000	Health Policy & Analytics	412	12	Operationalizing Equity in Health System	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-02-00-00000	Health Policy & Analytics	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-02-00-00000	Health Policy & Analytics	414	14	Native Services	Policy Packages
030-02-00-00000	Health Policy & Analytics	415	15	Domestic Well Safety	Policy Packages
030-02-00-00000	Health Policy & Analytics	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-02-00-00000	Health Policy & Analytics	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-02-00-00000	Health Policy & Analytics	418	18	Child Medicaid BH: HCBS	Policy Packages
030-02-00-00000	Health Policy & Analytics	419	19	OSH Facility Conservation and Development	Policy Packages
030-02-00-00000	Health Policy & Analytics	420	20	UoHV: Family Connects Oregon	Policy Packages
030-02-00-00000	Health Policy & Analytics	421	21	Hospital Tax Renewal	Policy Packages
030-02-00-00000	Health Policy & Analytics	422	22	Insurers' Tax Renewal	Policy Packages
030-02-00-00000	Health Policy & Analytics	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-02-00-00000	Health Policy & Analytics	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-02-00-00000	Health Policy & Analytics	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-02-00-00000	Health Policy & Analytics	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-02-00-00000	Health Policy & Analytics	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-02-00-00000	Health Policy & Analytics	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-02-00-00000	Health Policy & Analytics	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-02-00-00000	Health Policy & Analytics	552	30	BH - Residential+ Study	Policy Packages
030-02-00-00000	Health Policy & Analytics	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-02-00-00000	Health Policy & Analytics	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-02-00-00000	Health Policy & Analytics	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-02-00-00000	Health Policy & Analytics	556	34	BH - CCBHC Expansion	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-02-00-00000	Health Policy & Analytics	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-02-00-00000	Health Policy & Analytics	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-02-00-00000	Health Policy & Analytics	559	37	BH - Strengthening the SOCAC	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
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	May 2024 Emergency Board	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	201	4	Mainframe Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	401	1	Human Resources Capacity	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	402	2	Strategic Plan Support	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	403	3	Community, Partners and the Public	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	406	6	Required Inclusive and Supportive Access	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	407	7	Health Care Market Oversight Program	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	410	10	Public Health Modernization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	411	11	RHEC Expansion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	412	12	Operationalizing Equity in Health System	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	414	14	Native Services	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	415	15	Domestic Well Safety	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	418	18	Child Medicaid BH: HCBS	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	419	19	OSH Facility Conservation and Development	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	420	20	UoHV: Family Connects Oregon	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	421	21	Hospital Tax Renewal	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	422	22	Insurers' Tax Renewal	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-03-00-00000	Public Employees Benefit Board (PEBB)	552	30	BH - Residential+ Study	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	556	34	BH - CCBHC Expansion	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-03-00-00000	Public Employees Benefit Board (PEBB)	559	37	BH - Strengthening the SOCAC	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	May 2024 Emergency Board	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	201	4	Mainframe Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	202	5	Improve IT Security & Privacy Posture	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	401	1	Human Resources Capacity	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	402	2	Strategic Plan Support	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	403	3	Community, Partners and the Public	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	406	6	Required Inclusive and Supportive Access	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	407	7	Health Care Market Oversight Program	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	410	10	Public Health Modernization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	411	11	RHEC Expansion	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	412	12	Operationalizing Equity in Health System	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	414	14	Native Services	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	415	15	Domestic Well Safety	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	418	18	Child Medicaid BH: HCBS	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	419	19	OSH Facility Conservation and Development	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	420	20	UoHV: Family Connects Oregon	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	421	21	Hospital Tax Renewal	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	422	22	Insurers' Tax Renewal	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	552	30	BH - Residential+ Study	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	556	34	BH - CCBHC Expansion	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-04-00-00000	Oregon Educators Benefit Board (OEBB)	559	37	BH - Strengthening the SOCAC	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	May 2024 Emergency Board	Policy Packages
030-05-00-00000	Public Health Programs	201	4	Mainframe Modernization	Policy Packages
030-05-00-00000	Public Health Programs	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-05-00-00000	Public Health Programs	401	1	Human Resources Capacity	Policy Packages
030-05-00-00000	Public Health Programs	402	2	Strategic Plan Support	Policy Packages
030-05-00-00000	Public Health Programs	403	3	Community, Partners and the Public	Policy Packages
030-05-00-00000	Public Health Programs	406	6	Required Inclusive and Supportive Access	Policy Packages
030-05-00-00000	Public Health Programs	407	7	Health Care Market Oversight Program	Policy Packages
030-05-00-00000	Public Health Programs	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-05-00-00000	Public Health Programs	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-05-00-00000	Public Health Programs	410	10	Public Health Modernization	Policy Packages
030-05-00-00000	Public Health Programs	411	11	RHEC Expansion	Policy Packages
030-05-00-00000	Public Health Programs	412	12	Operationalizing Equity in Health System	Policy Packages
030-05-00-00000	Public Health Programs	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-05-00-00000	Public Health Programs	414	14	Native Services	Policy Packages
030-05-00-00000	Public Health Programs	415	15	Domestic Well Safety	Policy Packages
030-05-00-00000	Public Health Programs	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-05-00-00000	Public Health Programs	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-05-00-00000	Public Health Programs	418	18	Child Medicaid BH: HCBS	Policy Packages
030-05-00-00000	Public Health Programs	419	19	OSH Facility Conservation and Development	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-05-00-00000	Public Health Programs	420	20	UoHV: Family Connects Oregon	Policy Packages
030-05-00-00000	Public Health Programs	421	21	Hospital Tax Renewal	Policy Packages
030-05-00-00000	Public Health Programs	422	22	Insurers' Tax Renewal	Policy Packages
030-05-00-00000	Public Health Programs	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-05-00-00000	Public Health Programs	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-05-00-00000	Public Health Programs	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-05-00-00000	Public Health Programs	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-05-00-00000	Public Health Programs	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-05-00-00000	Public Health Programs	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-05-00-00000	Public Health Programs	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-05-00-00000	Public Health Programs	552	30	BH - Residential+ Study	Policy Packages
030-05-00-00000	Public Health Programs	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-05-00-00000	Public Health Programs	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-05-00-00000	Public Health Programs	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-05-00-00000	Public Health Programs	556	34	BH - CCBHC Expansion	Policy Packages
030-05-00-00000	Public Health Programs	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-05-00-00000	Public Health Programs	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-05-00-00000	Public Health Programs	559	37	BH - Strengthening the SOCAC	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

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
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	May 2024 Emergency Board	Policy Packages
030-06-00-00000	Oregon State Hospital	201	4	Mainframe Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-06-00-00000	Oregon State Hospital	401	1	Human Resources Capacity	Policy Packages
030-06-00-00000	Oregon State Hospital	402	2	Strategic Plan Support	Policy Packages
030-06-00-00000	Oregon State Hospital	403	3	Community, Partners and the Public	Policy Packages
030-06-00-00000	Oregon State Hospital	406	6	Required Inclusive and Supportive Access	Policy Packages
030-06-00-00000	Oregon State Hospital	407	7	Health Care Market Oversight Program	Policy Packages
030-06-00-00000	Oregon State Hospital	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-06-00-00000	Oregon State Hospital	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-06-00-00000	Oregon State Hospital	410	10	Public Health Modernization	Policy Packages
030-06-00-00000	Oregon State Hospital	411	11	RHEC Expansion	Policy Packages
030-06-00-00000	Oregon State Hospital	412	12	Operationalizing Equity in Health System	Policy Packages
030-06-00-00000	Oregon State Hospital	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-06-00-00000	Oregon State Hospital	414	14	Native Services	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-06-00-00000	Oregon State Hospital	415	15	Domestic Well Safety	Policy Packages
030-06-00-00000	Oregon State Hospital	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-06-00-00000	Oregon State Hospital	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-06-00-00000	Oregon State Hospital	418	18	Child Medicaid BH: HCBS	Policy Packages
030-06-00-00000	Oregon State Hospital	419	19	OSH Facility Conservation and Development	Policy Packages
030-06-00-00000	Oregon State Hospital	420	20	UoHV: Family Connects Oregon	Policy Packages
030-06-00-00000	Oregon State Hospital	421	21	Hospital Tax Renewal	Policy Packages
030-06-00-00000	Oregon State Hospital	422	22	Insurers' Tax Renewal	Policy Packages
030-06-00-00000	Oregon State Hospital	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-06-00-00000	Oregon State Hospital	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-06-00-00000	Oregon State Hospital	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-06-00-00000	Oregon State Hospital	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-06-00-00000	Oregon State Hospital	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-06-00-00000	Oregon State Hospital	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-06-00-00000	Oregon State Hospital	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-06-00-00000	Oregon State Hospital	552	30	BH - Residential+ Study	Policy Packages
030-06-00-00000	Oregon State Hospital	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-06-00-00000	Oregon State Hospital	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-06-00-00000	Oregon State Hospital	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-06-00-00000	Oregon State Hospital	556	34	BH - CCBHC Expansion	Policy Packages
030-06-00-00000	Oregon State Hospital	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-06-00-00000	Oregon State Hospital	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-06-00-00000	Oregon State Hospital	559	37	BH - Strengthening the SOCAC	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
030-07-00-00000	Medicaid	070	0	Revenue Shortfalls	Policy Packages
030-07-00-00000	Medicaid	081	0	May 2024 Emergency Board	Policy Packages
030-07-00-00000	Medicaid	201	4	Mainframe Modernization	Policy Packages
030-07-00-00000	Medicaid	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-07-00-00000	Medicaid	401	1	Human Resources Capacity	Policy Packages
030-07-00-00000	Medicaid	402	2	Strategic Plan Support	Policy Packages
030-07-00-00000	Medicaid	403	3	Community, Partners and the Public	Policy Packages
030-07-00-00000	Medicaid	406	6	Required Inclusive and Supportive Access	Policy Packages
030-07-00-00000	Medicaid	407	7	Health Care Market Oversight Program	Policy Packages
030-07-00-00000	Medicaid	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-07-00-00000	Medicaid	409	9	EHR and Information Technology (AVATAR)	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-07-00-00000	Medicaid	410	10	Public Health Modernization	Policy Packages
030-07-00-00000	Medicaid	411	11	RHEC Expansion	Policy Packages
030-07-00-00000	Medicaid	412	12	Operationalizing Equity in Health System	Policy Packages
030-07-00-00000	Medicaid	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-07-00-00000	Medicaid	414	14	Native Services	Policy Packages
030-07-00-00000	Medicaid	415	15	Domestic Well Safety	Policy Packages
030-07-00-00000	Medicaid	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-07-00-00000	Medicaid	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-07-00-00000	Medicaid	418	18	Child Medicaid BH: HCBS	Policy Packages
030-07-00-00000	Medicaid	419	19	OSH Facility Conservation and Development	Policy Packages
030-07-00-00000	Medicaid	420	20	UoHV: Family Connects Oregon	Policy Packages
030-07-00-00000	Medicaid	421	21	Hospital Tax Renewal	Policy Packages
030-07-00-00000	Medicaid	422	22	Insurers' Tax Renewal	Policy Packages
030-07-00-00000	Medicaid	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-07-00-00000	Medicaid	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-07-00-00000	Medicaid	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-07-00-00000	Medicaid	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
030-07-00-00000	Medicaid	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-07-00-00000	Medicaid	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-07-00-00000	Medicaid	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-07-00-00000	Medicaid	552	30	BH - Residential+ Study	Policy Packages
030-07-00-00000	Medicaid	553	31	BH - Behavioral Health Data Requirements	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-07-00-00000	Medicaid	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-07-00-00000	Medicaid	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-07-00-00000	Medicaid	556	34	BH - CCBHC Expansion	Policy Packages
030-07-00-00000	Medicaid	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-07-00-00000	Medicaid	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-07-00-00000	Medicaid	559	37	BH - Strengthening the SOCAC	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	May 2024 Emergency Board	Policy Packages
030-08-00-00000	Behavioral Health	201	4	Mainframe Modernization	Policy Packages
030-08-00-00000	Behavioral Health	202	5	Improve IT Security & Privacy Posture	Policy Packages
030-08-00-00000	Behavioral Health	401	1	Human Resources Capacity	Policy Packages
030-08-00-00000	Behavioral Health	402	2	Strategic Plan Support	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
030-08-00-00000	Behavioral Health	403	3	Community, Partners and the Public	Policy Packages
030-08-00-00000	Behavioral Health	406	6	Required Inclusive and Supportive Access	Policy Packages
030-08-00-00000	Behavioral Health	407	7	Health Care Market Oversight Program	Policy Packages
030-08-00-00000	Behavioral Health	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
030-08-00-00000	Behavioral Health	409	9	EHR and Information Technology (AVATAR)	Policy Packages
030-08-00-00000	Behavioral Health	410	10	Public Health Modernization	Policy Packages
030-08-00-00000	Behavioral Health	411	11	RHEC Expansion	Policy Packages
030-08-00-00000	Behavioral Health	412	12	Operationalizing Equity in Health System	Policy Packages
030-08-00-00000	Behavioral Health	413	13	Interoperability/Provider Prior Authorization	Policy Packages
030-08-00-00000	Behavioral Health	414	14	Native Services	Policy Packages
030-08-00-00000	Behavioral Health	415	15	Domestic Well Safety	Policy Packages
030-08-00-00000	Behavioral Health	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
030-08-00-00000	Behavioral Health	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
030-08-00-00000	Behavioral Health	418	18	Child Medicaid BH: HCBS	Policy Packages
030-08-00-00000	Behavioral Health	419	19	OSH Facility Conservation and Development	Policy Packages
030-08-00-00000	Behavioral Health	420	20	UoHV: Family Connects Oregon	Policy Packages
030-08-00-00000	Behavioral Health	421	21	Hospital Tax Renewal	Policy Packages
030-08-00-00000	Behavioral Health	422	22	Insurers' Tax Renewal	Policy Packages
030-08-00-00000	Behavioral Health	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
030-08-00-00000	Behavioral Health	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
030-08-00-00000	Behavioral Health	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
030-08-00-00000	Behavioral Health	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-08-00-00000	Behavioral Health	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
030-08-00-00000	Behavioral Health	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
030-08-00-00000	Behavioral Health	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
030-08-00-00000	Behavioral Health	552	30	BH - Residential+ Study	Policy Packages
030-08-00-00000	Behavioral Health	553	31	BH - Behavioral Health Data Requirements	Policy Packages
030-08-00-00000	Behavioral Health	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
030-08-00-00000	Behavioral Health	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
030-08-00-00000	Behavioral Health	556	34	BH - CCBHC Expansion	Policy Packages
030-08-00-00000	Behavioral Health	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
030-08-00-00000	Behavioral Health	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
030-08-00-00000	Behavioral Health	559	37	BH - Strengthening the SOCAC	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	045	0	Statutorily Eligible Caseloads	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
088-00-00-00000	Capital Improvements	081	0	May 2024 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	201	4	Mainframe Modernization	Policy Packages
088-00-00-00000	Capital Improvements	202	5	Improve IT Security & Privacy Posture	Policy Packages
088-00-00-00000	Capital Improvements	401	1	Human Resources Capacity	Policy Packages
088-00-00-00000	Capital Improvements	402	2	Strategic Plan Support	Policy Packages
088-00-00-00000	Capital Improvements	403	3	Community, Partners and the Public	Policy Packages
088-00-00-00000	Capital Improvements	406	6	Required Inclusive and Supportive Access	Policy Packages
088-00-00-00000	Capital Improvements	407	7	Health Care Market Oversight Program	Policy Packages
088-00-00-00000	Capital Improvements	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
088-00-00-00000	Capital Improvements	409	9	EHR and Information Technology (AVATAR)	Policy Packages
088-00-00-00000	Capital Improvements	410	10	Public Health Modernization	Policy Packages
088-00-00-00000	Capital Improvements	411	11	RHEC Expansion	Policy Packages
088-00-00-00000	Capital Improvements	412	12	Operationalizing Equity in Health System	Policy Packages
088-00-00-00000	Capital Improvements	413	13	Interoperability/Provider Prior Authorization	Policy Packages
088-00-00-00000	Capital Improvements	414	14	Native Services	Policy Packages
088-00-00-00000	Capital Improvements	415	15	Domestic Well Safety	Policy Packages
088-00-00-00000	Capital Improvements	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages
088-00-00-00000	Capital Improvements	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
088-00-00-00000	Capital Improvements	418	18	Child Medicaid BH: HCBS	Policy Packages
088-00-00-00000	Capital Improvements	419	19	OSH Facility Conservation and Development	Policy Packages
088-00-00-00000	Capital Improvements	420	20	UoHV: Family Connects Oregon	Policy Packages
088-00-00-00000	Capital Improvements	421	21	Hospital Tax Renewal	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	422	22	Insurers' Tax Renewal	Policy Packages
088-00-00-00000	Capital Improvements	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
088-00-00-00000	Capital Improvements	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
088-00-00-00000	Capital Improvements	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
088-00-00-00000	Capital Improvements	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
088-00-00-00000	Capital Improvements	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
088-00-00-00000	Capital Improvements	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
088-00-00-00000	Capital Improvements	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
088-00-00-00000	Capital Improvements	552	30	BH - Residential+ Study	Policy Packages
088-00-00-00000	Capital Improvements	553	31	BH - Behavioral Health Data Requirements	Policy Packages
088-00-00-00000	Capital Improvements	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
088-00-00-00000	Capital Improvements	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
088-00-00-00000	Capital Improvements	556	34	BH - CCBHC Expansion	Policy Packages
088-00-00-00000	Capital Improvements	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
088-00-00-00000	Capital Improvements	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
088-00-00-00000	Capital Improvements	559	37	BH - Strengthening the SOCAC	Policy Packages
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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	May 2024 Emergency Board	Policy Packages
089-00-00-00000	Capital Construction	201	4	Mainframe Modernization	Policy Packages
089-00-00-00000	Capital Construction	202	5	Improve IT Security & Privacy Posture	Policy Packages
089-00-00-00000	Capital Construction	401	1	Human Resources Capacity	Policy Packages
089-00-00-00000	Capital Construction	402	2	Strategic Plan Support	Policy Packages
089-00-00-00000	Capital Construction	403	3	Community, Partners and the Public	Policy Packages
089-00-00-00000	Capital Construction	406	6	Required Inclusive and Supportive Access	Policy Packages
089-00-00-00000	Capital Construction	407	7	Health Care Market Oversight Program	Policy Packages
089-00-00-00000	Capital Construction	408	8	Medical Benefits for Incarcerated Individuals	Policy Packages
089-00-00-00000	Capital Construction	409	9	EHR and Information Technology (AVATAR)	Policy Packages
089-00-00-00000	Capital Construction	410	10	Public Health Modernization	Policy Packages
089-00-00-00000	Capital Construction	411	11	RHEC Expansion	Policy Packages
089-00-00-00000	Capital Construction	412	12	Operationalizing Equity in Health System	Policy Packages
089-00-00-00000	Capital Construction	413	13	Interoperability/Provider Prior Authorization	Policy Packages
089-00-00-00000	Capital Construction	414	14	Native Services	Policy Packages
089-00-00-00000	Capital Construction	415	15	Domestic Well Safety	Policy Packages
089-00-00-00000	Capital Construction	416	16	Org'l Resilience & Healing Approach Policy	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Capital Construction	417	17	Healthier Oregon: Reinvesting OHP Bridge Svgs	Policy Packages
089-00-00-00000	Capital Construction	418	18	Child Medicaid BH: HCBS	Policy Packages
089-00-00-00000	Capital Construction	419	19	OSH Facility Conservation and Development	Policy Packages
089-00-00-00000	Capital Construction	420	20	UoHV: Family Connects Oregon	Policy Packages
089-00-00-00000	Capital Construction	421	21	Hospital Tax Renewal	Policy Packages
089-00-00-00000	Capital Construction	422	22	Insurers' Tax Renewal	Policy Packages
089-00-00-00000	Capital Construction	423	23	PEBB OEBB Program Integrity & Development	Policy Packages
089-00-00-00000	Capital Construction	424	24	State-Based Marketplace Eligibility Phase II	Policy Packages
089-00-00-00000	Capital Construction	425	25	PEBB OEBB Benefits Mgt System Replacement	Policy Packages
089-00-00-00000	Capital Construction	426	26	Ensuring High-Quality Care in Oregon Hospitals	Policy Packages
089-00-00-00000	Capital Construction	427	27	Equitable Enforcement of Commercial Tobacco	Policy Packages
089-00-00-00000	Capital Construction	550	28	BH - Behavioral Health Workforce Investments	Policy Packages
089-00-00-00000	Capital Construction	551	29	BH - Harm Reduction Clearinghouse & Tx Innov	Policy Packages
089-00-00-00000	Capital Construction	552	30	BH - Residential+ Study	Policy Packages
089-00-00-00000	Capital Construction	553	31	BH - Behavioral Health Data Requirements	Policy Packages
089-00-00-00000	Capital Construction	554	32	BH - Medicaid Behavioral Health Adult	Policy Packages
089-00-00-00000	Capital Construction	555	33	BH - Kids Integrated Delvry in Schools (KIDS)	Policy Packages
089-00-00-00000	Capital Construction	556	34	BH - CCBHC Expansion	Policy Packages
089-00-00-00000	Capital Construction	557	35	BH - Alcohol&Drug Policy Comm Sustainability	Policy Packages
089-00-00-00000	Capital Construction	558	36	BH - Prev'g Temp Lodging w Complex Care Needs	Policy Packages
089-00-00-00000	Capital Construction	559	37	BH - Strengthening the SOCAC	Policy Packages

Policy Package List by Priority
2025-27 Biennium

Agency Number: 44300
BAM Analyst: Heath, Patrick
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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	081	May 2024 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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	081	May 2024 Emergency Board	030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
1	401	Human Resources 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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
2	402	Strategic Plan Support	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)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
2	402	Strategic Plan Support	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
3	403	Community, Partners and the Public	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
4	201	Mainframe 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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
4	201	Mainframe Modernization	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
5	202	Improve IT Security & Privacy Posture	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
6	406	Required Inclusive and Supportive Access	010-40-00-00000	OHA Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
6	406	Required Inclusive and Supportive Access	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
7	407	Health Care Market Oversight Program	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
7	407	Health Care Market Oversight Program	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
8	408	Medical Benefits for Incarcerated Individuals	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
9	409	EHR and Information Technology (AVATAR)	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
9	409	EHR and Information Technology (AVATAR)	030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
10	410	Public Health 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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
11	411	RHEC Expansion	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
11	411	RHEC Expansion	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
12	412	Operationalizing Equity in Health System	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
13	413	Interoperability/Provider Prior Authorization	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
13	413	Interoperability/Provider Prior Authorization	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
14	414	Native 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
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
14	414	Native Services	089-00-00-00000	Capital Construction
15	415	Domestic Well Safety	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
16	416	Org'l Resilience & Healing Approach Policy	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
16	416	Org'l Resilience & Healing Approach Policy	030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
17	417	Healthier Oregon: Reinvesting OHP Bridge Sv	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
18	418	Child Medicaid BH: HCBS	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)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
18	418	Child Medicaid BH: HCBS	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
19	419	OSH Facility Conservation and Development	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
20	420	UoHV: Family Connects Oregon	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
20	420	UoHV: Family Connects Oregon	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
21	421	Hospital Tax Renewal	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
22	422	Insurers' Tax Renewal	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
23	423	PEBB OEBB Program Integrity & Developmer	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
23	423	PEBB OEBB Program Integrity & Developmer	030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
24	424	State-Based Marketplace Eligibility Phase II	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
25	425	PEBB OEBB Benefits Mgt System Replaceme	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)

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
25	425	PEBB OEBB Benefits Mgt System Replaceme	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
26	426	Ensuring High-Quality Care in Oregon Hospita	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
27	427	Equitable Enforcement of Commercial Tobacc	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
27	427	Equitable Enforcement of Commercial Tobacc	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
28	550	BH - Behavioral Health Workforce Investment	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
29	551	BH - Harm Reduction Clearinghouse & Tx Inn	010-40-00-00000	OHA Central Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
29	551	BH - Harm Reduction Clearinghouse & Tx Inn	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
30	552	BH - Residential+ Study	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
30	552	BH - Residential+ Study	088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
31	553	BH - Behavioral Health Data Requirements	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
32	554	BH - Medicaid Behavioral Health Adult	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
32	554	BH - Medicaid Behavioral Health Adult	030-06-00-00000	Oregon State Hospital
			030-07-00-00000	Medicaid
			030-08-00-00000	Behavioral Health
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
33	555	BH - Kids Integrated Delvry in Schools (KIDS)	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
34	556	BH - CCBHC Expansion	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

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
34	556	BH - CCBHC Expansion	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
35	557	BH - Alcohol&Drug Policy Comm Sustainabilit	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
36	558	BH - Prev'g Temp Lodging w Complex Care N	010-40-00-00000	OHA Central Services
			010-45-00-00000	OHA Shared Services

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
36	558	BH - Prev'g Temp Lodging w Complex Care N	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
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
37	559	BH - Strengthening the SOCAC	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
			088-00-00-00000	Capital Improvements

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
37	559	BH - Strengthening the SOCAC	089-00-00-00000	Capital Construction

2025-27 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											700,769,361	1,363,880	254,478,042	203,383,558	1,159,994,841
Total OPE											357,517,671	664,570	124,500,139	100,846,269	583,528,649
Total Personal Services					**5,897**	**5,834.80**					**1,058,287,032**	**2,028,450**	**378,978,181**	**304,229,827**	**1,743,523,490**

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	3	18197	SAL	349,382	-	30,571	56,775	436,728
										OPE	130,398	-	11,410	21,190	162,998
0004025	MESN Z0833 AF	SUPERVISOR EXECUTIVE ASSISTANT	26	PF	1	1.00	24	8	8254	SAL	158,477	-	13,867	25,752	198,096
										OPE	80,118	-	7,010	13,019	100,147
0543290	MMS X7854 AP	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1013919	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256
										OPE	70,149	-	6,138	11,399	87,686
1013920	MENN Z7312 AF	GOVERNMENT AFFAIRS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	297,638	-	26,043	48,366	372,047
										OPE	118,761	-	10,392	19,299	148,452
1013928	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	20753	SAL	241,017	-	64,201	192,853	498,071
										OPE	85,550	-	22,789	68,454	176,793
1014067	MMN X7599 KP	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	3	11422	SAL	137,064	-	-	137,064	274,128
										OPE	61,134	-	-	61,134	122,268
2730335	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.75	18	3	8658	SAL	124,675	-	10,909	20,260	155,844
										OPE	61,781	-	5,406	10,039	77,226
2730336	MESN Z7594 DF	DEPUTY/CHIEF 4	43X	PF	1	1.00	24	10	20357	SAL	390,854	-	34,200	63,514	488,568
										OPE	139,726	-	12,226	22,705	174,657
2730375	MMS X7854 AP	GOVERNMENT RELATIONS MANAGER 2	33X	PF	1	0.75	18	3	8658	SAL	124,675	-	10,909	20,260	155,844
										OPE	61,781	-	5,406	10,039	77,226
2730376	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	74,434	-	6,513	12,095	93,042
										OPE	47,166	-	4,127	7,664	58,957
2730377	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	183,206	-	16,031	29,771	229,008
										OPE	87,312	-	7,640	14,188	109,140
2730378	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	124,675	-	10,909	20,260	155,844
										OPE	61,781	-	5,406	10,039	77,226
9406726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
Total Salary											2,684,662	-	255,458	805,900	3,746,020
Total OPE											1,164,018	-	106,872	342,137	1,613,027

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					14	13.00					3,848,680	-	362,330	1,148,037	5,359,047

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	9	8314	SAL	105,754	-	1,596	92,186	199,536
										OPE	53,301	-	805	46,462	100,568
0001055	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	151,649	-	8,725	68,634	229,008
										OPE	72,273	-	4,158	32,709	109,140
0001214	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	151,649	-	8,725	68,634	229,008
										OPE	72,273	-	4,158	32,709	109,140
0002521	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
0002522	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
0002529	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256
										OPE	70,149	-	6,138	11,399	87,686
0003337	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
0161964	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	110,346	-	9,420	14,802	134,568
										OPE	66,967	-	5,717	8,983	81,667
0770063	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	162,439	-	13,867	21,791	198,097
										OPE	82,121	-	7,010	11,016	100,147
0791189	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1000037	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	110,829	-	1,673	96,610	209,112
										OPE	54,777	-	827	47,749	103,353
1000047	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	170,346	-	2,571	148,490	321,407
										OPE	72,091	-	1,088	62,841	136,020
1001954	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	87,336	-	1,318	76,130	164,784
										OPE	47,943	-	724	41,792	90,459
1002335	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	147,272	-	2,223	128,377	277,872
										OPE	65,378	-	987	56,990	123,355
1003285	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
1003286	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287

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	92,730	-	8,114	15,069	115,913
1003541	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	110,829	-	1,673	96,610	209,112
										OPE	54,777	-	827	47,749	103,353
1003647	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1003783	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1004364	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	178,990	-	15,280	24,011	218,281
										OPE	86,936	-	7,421	11,662	106,019
1004371	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8254	SAL	162,439	-	13,867	21,791	198,097
										OPE	82,121	-	7,010	11,016	100,147
1007389	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1007391	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1007394	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	140,279	-	11,975	18,818	171,072
										OPE	75,675	-	6,460	10,152	92,287
1007424	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	128,040	-	1,933	111,612	241,585
										OPE	59,783	-	902	52,113	112,798
1008585	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1010529	MESN Z7342 AF	HUMAN RESOURCES ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	305,079	-	26,043	40,925	372,047
										OPE	121,730	-	10,392	16,330	148,452
1010530	MESN Z7593 DF	DEPUTY/CHIEF 3	45X	PF	1	1.00	24	10	22447	SAL	430,982	-	37,711	70,035	538,728
										OPE	148,750	-	13,016	24,172	185,938
1011741	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	127,310	-	10,868	17,078	155,256
										OPE	71,903	-	6,138	9,645	87,686
1012234	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	167,065	-	9,612	75,611	252,288
										OPE	76,757	-	4,416	34,739	115,912
1012237	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	119,037	-	6,849	53,874	179,760
										OPE	62,786	-	3,612	28,416	94,814

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012245	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	151,649	-	8,725	68,634	229,008
										OPE	72,273	-	4,158	32,709	109,140
1012294	MESN Z7343 AF	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	263,555	-	22,499	35,355	321,409
										OPE	111,536	-	9,521	14,962	136,019
1012296	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1012582	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6164	SAL	118,349	-	10,356	19,232	147,937
										OPE	68,446	-	5,989	11,122	85,557
1012999	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
1013904	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1013905	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1013906	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1013908	MMN X7072 AP	BUDGET AND FISCAL ADMINISTRATOR	38X	PF	1	1.00	24	10	15502	SAL	297,638	-	26,043	48,366	372,047
										OPE	118,761	-	10,392	19,299	148,452
1013931	MESN Z7070 AF	BUDGET AND FISCAL ADMINISTRATOR	42X	PF	1	1.00	24	3	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1013934	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	227,855	-	19,451	30,566	277,872
										OPE	101,150	-	8,635	13,569	123,354
1014091	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	83,303	-	1,257	72,615	157,175
										OPE	46,770	-	706	40,769	88,245
1014513	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1014910	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	159,262	-	9,163	72,079	240,504
										OPE	74,488	-	4,286	33,712	112,486
1016128	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	121,959	-	1,841	106,312	230,112
										OPE	58,015	-	876	50,571	109,462
1019040	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872

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	98,683	-	8,635	16,036	123,354
1020627	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	77,448	-	-	87,336	164,784
										OPE	42,515	-	-	47,943	90,458
1021192	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021193	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	147,272	-	2,223	128,377	277,872
										OPE	65,378	-	987	56,990	123,355
1021194	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
1021198	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	116,299	-	2,194	100,939	219,432
										OPE	56,368	-	1,064	48,923	106,355
1021200	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
1021202	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	128,040	-	2,416	111,129	241,585
										OPE	59,783	-	1,128	51,887	112,798
1021203	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021204	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	116,299	-	2,194	100,939	219,432
										OPE	56,368	-	1,064	48,923	106,355
1021321	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021448	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1021792	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	128,040	-	2,416	111,129	241,585
										OPE	59,783	-	1,128	51,887	112,798
1021794	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1021795	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	6	5080	SAL	99,974	-	8,534	13,411	121,919
										OPE	63,951	-	5,459	8,579	77,989

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021796	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021797	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
1021798	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021799	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021800	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021801	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021802	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1021803	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1021804	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	115,856	-	9,890	15,542	141,288
										OPE	68,571	-	5,854	9,199	83,624
1021805	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1021806	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	2	7128	SAL	140,279	-	11,975	18,818	171,072
										OPE	75,675	-	6,460	10,152	92,287
1021807	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1021808	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
1021809	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1021810	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	6791	SAL	133,647	-	11,409	17,928	162,984
										OPE	73,746	-	6,295	9,893	89,934
1021811	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	206,876	-	17,660	27,752	252,288

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	95,048	-	8,114	12,750	115,912
1021812	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	217,031	-	18,527	29,114	264,672
										OPE	98,002	-	8,366	13,147	119,515
1021813	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1022007	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	8254	SAL	162,439	-	13,867	21,791	198,097
										OPE	82,121	-	7,010	11,016	100,147
1022008	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	187,787	-	16,031	25,191	229,009
										OPE	89,495	-	7,640	12,005	109,140
1022316	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1025360	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025361	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025735	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
1025743	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1025745	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
1025751	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	99,818	-	9,074	72,595	181,487
										OPE	52,424	-	4,766	38,127	95,317
1025754	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	138,758	-	12,614	100,915	252,287
										OPE	63,752	-	5,796	46,365	115,913
1200051	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	187,787	-	16,031	25,191	229,009
										OPE	89,495	-	7,640	12,005	109,140
1200054	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	93,561	-	5,383	42,344	141,288
										OPE	55,375	-	3,186	25,062	83,623
1200070	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	5887	SAL	93,561	-	5,383	42,344	141,288
										OPE	55,375	-	3,186	25,062	83,623

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1200154	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
1201090	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	263,555	-	22,499	35,355	321,409
										OPE	111,536	-	9,521	14,962	136,019
1410004	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1410015	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	154,739	-	2,336	134,886	291,961
										OPE	67,550	-	1,020	58,883	127,453
2100002	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
2730303	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	227,855	-	19,451	30,566	277,872
										OPE	101,150	-	8,635	13,569	123,354
2730304	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5607	SAL	110,346	-	9,420	14,802	134,568
										OPE	66,967	-	5,717	8,983	81,667
2730305	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	110,346	-	9,420	14,802	134,568
										OPE	66,967	-	5,717	8,983	81,667
2730306	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	227,855	-	19,451	30,566	277,872
										OPE	101,150	-	8,635	13,569	123,354
2730307	MMN X1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	9	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
2730308	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	9095	SAL	178,990	-	15,280	24,011	218,281
										OPE	86,936	-	7,421	11,662	106,019
2730309	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	9095	SAL	178,990	-	15,280	24,011	218,281
										OPE	86,936	-	7,421	11,662	106,019
2730310	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
2730311	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	178,990	-	15,280	24,011	218,281
										OPE	86,936	-	7,421	11,662	106,019
2730312	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	178,990	-	15,280	24,011	218,281
										OPE	86,936	-	7,421	11,662	106,019
2730313	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	4	5887	SAL	115,856	-	9,890	15,542	141,288

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	68,571	-	5,854	9,199	83,624
2730314	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6164	SAL	121,308	-	10,356	16,273	147,937
										OPE	70,157	-	5,989	9,411	85,557
2730315	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	187,787	-	16,031	25,191	229,009
										OPE	89,495	-	7,640	12,005	109,140
2730316	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	6791	SAL	133,647	-	11,409	17,928	162,984
										OPE	73,746	-	6,295	9,893	89,934
2730317	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6164	SAL	121,308	-	10,356	16,273	147,937
										OPE	70,157	-	5,989	9,411	85,557
2730318	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6164	SAL	121,308	-	10,356	16,273	147,937
										OPE	70,157	-	5,989	9,411	85,557
2730319	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	110,346	-	9,420	14,802	134,568
										OPE	66,967	-	5,717	8,983	81,667
2730320	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
2730321	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	6469	SAL	127,310	-	10,868	17,078	155,256
										OPE	71,903	-	6,138	9,645	87,686
2730322	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7128	SAL	140,279	-	11,975	18,818	171,072
										OPE	75,675	-	6,460	10,152	92,287
2730323	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
2730324	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	4	5887	SAL	115,856	-	9,890	15,542	141,288
										OPE	68,571	-	5,854	9,199	83,624
2730325	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	7	10512	SAL	206,876	-	17,660	27,752	252,288
										OPE	95,048	-	8,114	12,750	115,912
2730326	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.63	15	3	6245	SAL	74,940	-	6,557	12,178	93,675
										OPE	43,061	-	3,768	6,997	53,826
2730327	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.63	15	3	6245	SAL	74,940	-	6,557	12,178	93,675
										OPE	43,061	-	3,768	6,997	53,826
2730328	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.63	15	3	7863	SAL	94,356	-	8,256	15,333	117,945
										OPE	48,710	-	4,262	7,915	60,887

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730329	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.63	15	3	4499	SAL	53,988	-	4,724	8,773	67,485
										OPE	36,966	-	3,235	6,007	46,208
2730330	MMS X7071 AP	BUDGET AND FISCAL ADMINISTRATOR 2	40X	PF	1	1.00	24	3	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
2730331	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
2730332	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
2730333	MMS X7072 AP	BUDGET AND FISCAL ADMINISTRATOR 1	38X	PF	1	1.00	24	3	11028	SAL	140,276	-	2,117	122,278	264,671
										OPE	63,343	-	956	55,216	119,515
2730334	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	57,227	-	864	49,885	107,976
										OPE	39,184	-	591	34,157	73,932
3101001	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	263,555	-	22,499	35,355	321,409
										OPE	111,536	-	9,521	14,962	136,019
3300719	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	175,266	-	10,084	79,322	264,672
										OPE	79,143	-	4,554	35,819	119,516
3333006	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	7490	SAL	147,403	-	12,583	19,774	179,760
										OPE	77,748	-	6,637	10,430	94,815
3500200	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	187,787	-	16,031	25,191	229,009
										OPE	89,495	-	7,640	12,005	109,140
4000330	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
4065330	MESN Z7071 AF	BUDGET AND FISCAL ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	327,821	-	28,684	53,271	409,776
										OPE	125,549	-	10,986	20,402	156,937
4110008	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	7863	SAL	154,744	-	13,210	20,758	188,712
										OPE	79,883	-	6,819	10,716	97,418
4111239	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	197,213	-	16,835	26,455	240,503
										OPE	92,238	-	7,874	12,373	112,485
4112206	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	110,829	-	1,673	96,610	209,112
										OPE	54,777	-	827	47,749	103,353
4500401	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	127,310	-	10,868	17,078	155,256

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	71,903	-	6,138	9,645	87,686
6999985	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
9005034	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	128,040	-	1,933	111,612	241,585
										OPE	59,783	-	902	52,113	112,798
9005122	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
9400800	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
9408825	MMN X1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9943	SAL	158,022	-	9,092	71,518	238,632
										OPE	74,127	-	4,265	33,548	111,940
9410471	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	170,389	-	14,545	22,857	207,791
										OPE	84,434	-	7,208	11,326	102,968
9410979	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	91,660	-	1,384	79,900	172,944
										OPE	49,200	-	743	42,888	92,831
Total Salary											23,254,145	-	1,850,808	6,205,910	31,310,863
Total OPE											11,327,404	-	901,488	3,043,687	15,272,579
Total Personal Services					**147**	**145.52**					**34,581,549**	**-**	**2,752,296**	**9,249,597**	**46,583,442**

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 X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
0000433	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
0000617	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
0001012	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1000675	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	9095	SAL	174,624	-	15,280	28,376	218,280
										OPE	84,815	-	7,421	13,782	106,018
1003874	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	104,045	-	9,104	16,907	130,056
										OPE	64,284	-	5,625	10,446	80,355
1004132	MESN Z7201 AF	DIVERSITY EQUITY AND INCLUSION ADI	40X	PF	1	1.00	24	10	17074	SAL	327,821	-	28,684	53,271	409,776
										OPE	125,549	-	10,986	20,402	156,937
1008339	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
1010348	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1013119	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
1013317	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	174,624	-	15,280	28,376	218,280
										OPE	84,815	-	7,421	13,782	106,018
1013318	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1013929	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256
										OPE	70,149	-	6,138	11,399	87,686
1013961	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1013962	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	192,403	-	16,835	31,266	240,504
										OPE	89,988	-	7,874	14,623	112,485
1013963	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872

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	98,683	-	8,635	16,036	123,354
1013964	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1013965	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	184,090	-	16,108	29,915	230,113
										OPE	87,570	-	7,662	14,230	109,462
1013966	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	159,629	-	13,968	25,940	199,537
										OPE	80,454	-	7,040	13,074	100,568
1013967	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	152,122	-	13,311	24,720	190,153
										OPE	78,270	-	6,849	12,719	97,838
1013968	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	109,344	-	9,568	17,768	136,680
										OPE	65,826	-	5,760	10,697	82,283
1019042	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1019446	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1019447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
1019448	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1019449	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1019450	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1019451	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1019452	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	184,090	-	16,108	29,915	230,113
										OPE	87,570	-	7,662	14,230	109,462
1019453	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1019454	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256
										OPE	70,149	-	6,138	11,399	87,686

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 X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1019456	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1019457	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1019458	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1019459	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1019460	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	192,403	-	16,835	31,266	240,504
										OPE	89,988	-	7,874	14,623	112,485
1019461	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	159,629	-	13,968	25,940	199,537
										OPE	80,454	-	7,040	13,074	100,568
1019462	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1019463	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	159,629	-	13,968	25,940	199,537
										OPE	80,454	-	7,040	13,074	100,568
1020620	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	70,444	-	-	79,436	149,880
										OPE	40,478	-	-	45,645	86,123
1020621	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	108,153	-	-	121,959	230,112
										OPE	51,447	-	-	58,015	109,462
1020622	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	67,285	-	-	75,875	143,160
										OPE	39,559	-	-	44,609	84,168
1020623	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	67,285	-	-	75,875	143,160
										OPE	39,559	-	-	44,609	84,168
1020624	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	93,782	-	-	105,754	199,536
										OPE	47,266	-	-	53,301	100,567
1020625	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	67,285	-	-	75,875	143,160
										OPE	39,559	-	-	44,609	84,168
1020626	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	124,205	-	10,868	20,183	155,256

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	70,149	-	6,138	11,399	87,686
1020628	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	88,695	-	-	100,017	188,712
										OPE	45,786	-	-	51,632	97,418
1020629	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	88,695	-	-	100,017	188,712
										OPE	45,786	-	-	51,632	97,418
1020630	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5965	SAL	67,285	-	-	75,875	143,160
										OPE	39,559	-	-	44,609	84,168
1020631	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	124,396	-	-	140,276	264,672
										OPE	56,172	-	-	63,343	119,515
1020632	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	10	13392	SAL	151,062	-	-	170,346	321,408
										OPE	63,929	-	-	72,091	136,020
1020633	MMS X7202 AP	DIVERSITY EQUITY AND INCLUSION ADI	38X	PF	1	1.00	24	10	15502	SAL	174,863	-	-	197,185	372,048
										OPE	69,772	-	-	78,679	148,451
1021201	MMS X7205 AP	DIVERSITY EQUITY AND INCLUSION MA	31X	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1021205	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1021206	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1021450	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1021451	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1021452	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021453	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1021454	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1021455	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021456	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1021457	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1021458	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	145,190	-	12,704	23,593	181,487
										OPE	76,254	-	6,672	12,391	95,317
1021777	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021778	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021779	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	4	7562	SAL	145,190	-	12,704	23,593	181,487
										OPE	76,254	-	6,672	12,391	95,317
1021780	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1021791	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1024678	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1024683	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1024687	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1024688	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
1024709	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453
1024710	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	192,403	-	16,835	31,266	240,504
										OPE	89,988	-	7,874	14,623	112,485
1024801	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1024802	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	131,827	-	11,535	21,422	164,784

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	72,366	-	6,332	11,760	90,458
1024803	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458
1024804	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1024805	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1024806	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	135,744	-	11,878	22,058	169,680
										OPE	73,506	-	6,432	11,945	91,883
1024807	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1024808	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1025362	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
2270040	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
2730350	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	89,928	-	7,869	14,613	112,410
										OPE	51,673	-	4,521	8,397	64,591
2730351	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	99,245	-	8,684	16,127	124,056
										OPE	62,887	-	5,503	10,219	78,609
2730352	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.63	15	3	6866	SAL	82,392	-	7,209	13,389	102,990
										OPE	45,229	-	3,958	7,350	56,537
2730353	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
2730354	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	107,654	-	9,420	17,494	134,568
										OPE	65,334	-	5,717	10,617	81,668
2730355	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.50	12	3	6549	SAL	62,870	-	5,501	10,216	78,587
										OPE	35,298	-	3,089	5,736	44,123
2730356	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.63	15	3	4499	SAL	53,988	-	4,724	8,773	67,485
										OPE	36,966	-	3,235	6,007	46,208

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2730357	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
2730358	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	150,970	-	13,210	24,533	188,713
										OPE	77,934	-	6,819	12,664	97,417
2730359	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
2730360	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	125,741	-	11,002	20,433	157,176
										OPE	70,596	-	6,177	11,472	88,245
2730361	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	124,675	-	10,909	20,260	155,844
										OPE	61,781	-	5,406	10,039	77,226
2730362	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.63	15	3	7562	SAL	90,744	-	7,940	14,746	113,430
										OPE	47,658	-	4,170	7,744	59,572
2730363	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.63	15	3	4499	SAL	53,988	-	4,724	8,773	67,485
										OPE	36,966	-	3,235	6,007	46,208
2730364	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	7206	SAL	103,766	-	9,080	16,862	129,708
										OPE	55,699	-	4,874	9,051	69,624
2730365	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.63	15	3	8658	SAL	103,896	-	9,091	16,883	129,870
										OPE	51,484	-	4,505	8,366	64,355
2730366	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.63	15	3	7863	SAL	94,356	-	8,256	15,333	117,945
										OPE	48,710	-	4,262	7,915	60,887
2730367	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4499	SAL	86,381	-	7,558	14,037	107,976
										OPE	59,146	-	5,175	9,611	73,932
2730368	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6866	SAL	98,870	-	8,651	16,066	123,587
										OPE	54,274	-	4,749	8,819	67,842
2730369	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.63	15	3	7863	SAL	94,356	-	8,256	15,333	117,945
										OPE	48,710	-	4,262	7,915	60,887
2730370	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	103,766	-	9,080	16,862	129,708
										OPE	55,699	-	4,874	9,051	69,624
2730371	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.50	12	3	5965	SAL	57,264	-	5,011	9,305	71,580
										OPE	33,666	-	2,946	5,471	42,083
2730372	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7206	SAL	69,178	-	6,053	11,241	86,472

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	37,133	-	3,249	6,034	46,416
2730373	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.38	9	3	6549	SAL	47,153	-	4,126	7,662	58,941
										OPE	26,474	-	2,316	4,302	33,092
2730374	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.38	9	3	6549	SAL	47,153	-	4,126	7,662	58,941
										OPE	26,474	-	2,316	4,302	33,092
Total Salary											16,613,662	-	1,335,511	3,798,713	21,747,886
Total OPE											8,218,690	-	660,151	1,878,761	10,757,602
Total Personal Services					**111**	**104.42**					**24,832,352**	**-**	**1,995,662**	**5,677,474**	**32,505,488**

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	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
0000766	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
0001058	MMS X0114 AP	SUPPORT SERVICES SUPERVISOR 3	22	PF	1	1.00	24	8	6791	SAL	130,387	-	11,409	21,188	162,984
										OPE	71,947	-	6,295	11,691	89,933
0210001	MMS X7665 AP	COMMUNICATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
1000261	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	4	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1003598	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1005770	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1006394	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	5	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
1008369	OAH C6657 AP	HUMAN SERVICES SPECIALIST 1	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1008568	MMN X7598 AP	CONSULTANT ADVISOR 1	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1008678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	159,629	-	13,968	25,940	199,537
										OPE	80,454	-	7,040	13,074	100,568
1010531	MESN Z7599 AF	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	10	15502	SAL	297,638	-	26,043	48,366	372,047
										OPE	118,761	-	10,392	19,299	148,452
1011971	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
1012589	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	143,808	-	12,583	23,369	179,760
										OPE	75,852	-	6,637	12,326	94,815
1013493	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1013907	MMN X7081 AP	BUSINESS OPERATIONS ADMINISTRATO	40X	PF	1	1.00	24	10	17074	SAL	327,821	-	28,684	53,271	409,776

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	125,549	-	10,986	20,402	156,937
1013921	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	184,090	-	16,108	29,915	230,113
										OPE	87,570	-	7,662	14,230	109,462
1013922	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
1013930	MMS X7662 AP	COMMUNICATIONS ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	297,638	-	26,043	48,366	372,047
										OPE	118,761	-	10,392	19,299	148,452
1013937	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	8713	SAL	167,290	-	14,638	27,185	209,113
										OPE	82,682	-	7,235	13,436	103,353
1013938	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	6	6549	SAL	125,741	-	11,002	20,433	157,176
										OPE	70,596	-	6,177	11,472	88,245
1013969	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1013970	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1013971	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1013972	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1013973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1013974	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1013975	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1013976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1013977	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
1014074	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	233,568	-	20,437	37,955	291,960
										OPE	101,962	-	8,922	16,569	127,453

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014292	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1016156	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1016157	OAH C6658 AP	HUMAN SERVICES SPECIALIST 2	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1016158	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1016159	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1016160	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1016161	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1018716	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	203,291	-	48,211	69,906	321,408
										OPE	86,033	-	20,403	29,584	136,020
1018717	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	99,048	-	-	99,048	198,096
										OPE	50,074	-	-	50,074	100,148
1018718	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	167,405	-	39,701	57,566	264,672
										OPE	75,593	-	17,927	25,995	119,515
1018719	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	132,336	-	19,850	112,486	264,672
										OPE	59,758	-	8,964	50,794	119,516
1018720	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1018721	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1019041	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1021195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021196	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880

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	86,123	-	-	-	86,123
1021197	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021199	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	10545	SAL	202,464	-	17,716	32,900	253,080
										OPE	92,914	-	8,130	15,099	116,143
1021781	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	166,234	-	14,545	27,013	207,792
										OPE	82,374	-	7,208	13,386	102,968
1021782	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021783	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021784	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1021785	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021786	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021787	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021788	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021789	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021790	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021793	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	184,090	-	16,108	29,915	230,113
										OPE	87,570	-	7,662	14,230	109,462
1025363	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	138,355	-	12,106	22,483	172,944
										OPE	74,265	-	6,498	12,068	92,831
1025364	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	131,827	-	11,535	21,422	164,784
										OPE	72,366	-	6,332	11,760	90,458

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025365	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	6791	SAL	130,387	-	11,409	21,188	162,984
										OPE	71,947	-	6,295	11,691	89,933
1025366	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	94,906	-	8,304	15,422	118,632
										OPE	61,626	-	5,392	10,014	77,032
1025367	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	94,799	-	22,482	32,599	149,880
										OPE	54,473	-	12,918	18,732	86,123
1025370	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025371	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025372	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025373	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025374	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025375	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	74,940	-	149,880
										OPE	43,062	-	43,062	-	86,124
1025376	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	74,940	-	149,880
										OPE	43,062	-	43,062	-	86,124
1025377	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025378	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025379	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025380	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025381	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
2730337	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7863	SAL	75,485	-	6,605	12,266	94,356

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	38,967	-	3,410	6,332	48,709
2730338	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4853	SAL	93,178	-	8,153	15,141	116,472
										OPE	61,123	-	5,348	9,933	76,404
2730339	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	119,904	-	10,492	19,484	149,880
										OPE	68,898	-	6,029	11,196	86,123
2730340	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.38	9	3	4499	SAL	25,611	-	6,074	8,807	40,492
										OPE	17,536	-	4,159	6,030	27,725
2730341	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.50	12	3	7562	SAL	57,396	-	13,612	19,737	90,745
										OPE	30,144	-	7,149	10,366	47,659
2730342	OAH C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.50	12	3	7562	SAL	57,396	-	13,612	19,737	90,745
										OPE	30,144	-	7,149	10,366	47,659
2730343	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.25	6	3	7206	SAL	34,589	-	3,027	5,621	43,237
										OPE	18,566	-	1,625	3,017	23,208
2730344	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.38	9	3	8658	SAL	38,961	-	-	38,961	77,922
										OPE	19,307	-	-	19,307	38,614
2730345	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7206	SAL	43,236	-	-	43,236	86,472
										OPE	23,208	-	-	23,208	46,416
2730346	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7206	SAL	43,236	-	-	43,236	86,472
										OPE	23,208	-	-	23,208	46,416
2730347	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7206	SAL	43,236	-	-	43,236	86,472
										OPE	23,208	-	-	23,208	46,416
2730348	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.38	9	3	7562	SAL	54,446	-	4,764	8,848	68,058
										OPE	28,594	-	2,502	4,647	35,743
2730349	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.50	12	3	6866	SAL	65,914	-	5,767	10,711	82,392
										OPE	36,183	-	3,166	5,880	45,229
3100706	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	10512	SAL	201,830	-	17,660	32,797	252,287
										OPE	92,730	-	8,114	15,069	115,913
4119759	MESN Z7312 AF	GOVERNMENT AFFAIRS ADMINISTRATO	38X	PF	1	1.00	24	3	11028	SAL	211,738	-	18,527	34,407	264,672
										OPE	95,612	-	8,366	15,537	119,515
5602107	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	9	7562	SAL	145,190	-	12,704	23,593	181,487
										OPE	76,254	-	6,672	12,391	95,317

2025-27 Biennium **Cross Reference Number: 44300-010-40-07-00000**

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
9227850	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
9402780	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	49,884	-	-	149,652	199,536
										OPE	25,142	-	-	75,425	100,567
Total Salary											13,501,057	-	841,655	3,948,187	18,290,899
Total OPE											6,656,438	-	417,887	2,016,272	9,090,597
Total Personal Services					**95**	**88.89**					**20,157,495**	**-**	**1,259,542**	**5,964,459**	**27,381,496**

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	6	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0000029	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0000237	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0000238	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	6920	SAL	-	-	166,080	-	166,080
										OPE	-	-	90,834	-	90,834
0000242	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0000252	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0000265	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0000346	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0000413	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0000526	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
0000538	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
0000539	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0000579	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0000699	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
0000729	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0000794	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200

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	-	-	117,924	-	117,924
0000867	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0001009	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
0001148	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0001204	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0001206	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
0001251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0001252	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
0001255	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	-	-	150,360	-	150,360
										OPE	-	-	86,262	-	86,262
0001602	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0002100	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0003008	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0003030	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0003035	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0003036	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
0003250	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003251	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0003254	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0003263	MESN Z7441 IP	CHIEF INFORMATION ADMINISTRATOR 2	40X	PF	1	1.00	24	10	22870	SAL	-	-	548,880	-	548,880
										OPE	-	-	188,220	-	188,220
0003265	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0003266	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
0003268	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
0008089	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0008183	OAH C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	1.00	24	9	5358	SAL	-	-	128,592	-	128,592
										OPE	-	-	79,929	-	79,929
0008324	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259
0008325	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0220008	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	7186	SAL	-	-	172,464	-	172,464
										OPE	-	-	92,691	-	92,691
0288003	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
0289001	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	-	-	150,360	-	150,360
										OPE	-	-	86,262	-	86,262
0390006	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0390008	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0390009	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008

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	-	-	99,541	-	99,541
0500028	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	88,307	-	88,307
0779275	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0779277	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
0779279	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
0781040	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	6278	SAL	-	-	150,672	-	150,672
										OPE	-	-	86,352	-	86,352
0785010	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0787014	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6198	SAL	-	-	148,752	-	148,752
										OPE	-	-	85,794	-	85,794
0787070	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
0787072	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
0787079	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
0787081	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
0787115	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
0789087	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
0793241	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	88,419	-	88,419
0793278	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986

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	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
0799455	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1000027	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	-	-	150,360	-	150,360
										OPE	-	-	86,262	-	86,262
1000039	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1000042	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	9	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1000057	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000058	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1000060	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000061	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
1000092	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000093	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000108	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
1000110	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
1000111	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1000112	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	7590	SAL	-	-	182,160	-	182,160
										OPE	-	-	95,512	-	95,512
1000113	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
1000114	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1000116	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1000117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1000118	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1000119	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1000120	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1000121	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
1000125	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1000139	OAH C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	2	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1000141	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1000146	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	88,307	-	88,307
1000147	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
1000149	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1000152	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1000154	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

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	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1000157	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1000178	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1000218	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
1000291	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1000295	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1000375	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
1000422	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1000453	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1000482	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	7	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1000496	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1000513	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1000534	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1000535	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	6864	SAL	-	-	164,736	-	164,736
										OPE	-	-	90,443	-	90,443
1000593	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1000594	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432

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	-	-	106,355	-	106,355
1000696	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10261	SAL	-	-	246,264	-	246,264
										OPE	-	-	114,160	-	114,160
1001205	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1002164	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1002165	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1002166	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1002167	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1002168	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1002820	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1003385	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1003400	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1003403	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	88,419	-	88,419
1003412	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1003666	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1003720	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1003948	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004135	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1005083	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1005084	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1005085	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8499	SAL	-	-	203,976	-	203,976
										OPE	-	-	101,859	-	101,859
1005086	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005087	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005088	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005089	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005090	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005091	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005092	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259
1005093	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1005094	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1005095	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
1005096	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	4	9355	SAL	-	-	224,520	-	224,520
										OPE	-	-	107,835	-	107,835
1005097	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456

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	-	-	131,670	-	131,670
1007374	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	7	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	88,307	-	88,307
1007380	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007381	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007382	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007383	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007384	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007386	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1007387	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
1007388	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1007428	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1007429	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007430	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007499	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1007504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1007505	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798

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 MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1007513	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656
										OPE	-	-	118,929	-	118,929
1007518	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1007519	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1007520	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007521	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007522	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1007523	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1007524	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1007525	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1007526	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1007527	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
1008685	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010515	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7110	SAL	-	-	170,640	-	170,640
										OPE	-	-	92,162	-	92,162
1010516	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1010517	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680

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	-	-	91,883	-	91,883
1010518	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259
1010519	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
1010520	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010521	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1010522	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010523	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1010524	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1010525	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1010526	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1010528	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	8	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1010538	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1010539	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010540	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010541	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8116	SAL	-	-	194,784	-	194,784
										OPE	-	-	99,185	-	99,185
1010542	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

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	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010544	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010545	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	4	7402	SAL	-	-	177,648	-	177,648
										OPE	-	-	94,200	-	94,200
1010941	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1010942	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010943	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1010944	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010945	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010946	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010947	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010948	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010949	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
1010950	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
1010951	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1010952	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1010953	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
1010954	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1010955	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010956	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1010957	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1010958	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1010959	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1010960	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	-	-	199,608	-	199,608
										OPE	-	-	100,588	-	100,588
1010961	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1010962	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1010963	MMS X7882 IP	INFORMATION TECHNOLOGY ADMINIST	38X	PF	1	1.00	24	10	18825	SAL	-	-	451,800	-	451,800
										OPE	-	-	166,388	-	166,388
1011261	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1011262	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1011726	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	7753	SAL	-	-	186,072	-	186,072
										OPE	-	-	96,651	-	96,651
1011727	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1011728	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

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	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1011730	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1011731	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011732	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011733	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1011734	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
1011735	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011736	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
1011737	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011739	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1011740	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
1012430	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1012431	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1012432	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1012433	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012434	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064

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	-	-	128,647	-	128,647
1012435	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012436	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
1012437	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1012438	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1012439	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012440	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012441	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012442	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012443	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1012444	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1012445	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1012446	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1012447	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1012448	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1012449	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	8	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798

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	3	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1012451	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1012452	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1012453	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1012454	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
1012455	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1012456	OAH C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1012457	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1012458	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
1012459	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1012460	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1012461	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	7478	SAL	-	-	179,472	-	179,472
										OPE	-	-	94,731	-	94,731
1012462	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012463	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012464	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012465	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064

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	-	-	128,647	-	128,647
1012466	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1012467	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1012468	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	8	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1012469	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	8	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1012470	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1012471	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012472	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012473	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012474	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
1012475	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012476	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1012477	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1012478	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1012479	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
1012480	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159

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	4	6920	SAL	-	-	166,080	-	166,080
										OPE	-	-	90,834	-	90,834
1013094	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1013117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11250	SAL	-	-	270,000	-	270,000
										OPE	-	-	121,065	-	121,065
1013208	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1013294	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1013295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013296	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013297	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013298	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013299	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013300	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1013478	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1013479	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1014960	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	2	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
1014961	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1014962	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944

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	-	-	92,831	-	92,831
1014963	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1014964	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1014965	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1014966	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1014967	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1014968	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1015357	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1015358	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1015359	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1016084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1016085	MMS X7903 IP	INFORMATION TECHNOLOGY CUSTOME	35X	PF	1	1.00	24	8	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1016106	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016107	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016108	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016109	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647

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	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016111	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016112	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1016113	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10261	SAL	-	-	246,264	-	246,264
										OPE	-	-	114,160	-	114,160
1016114	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1016115	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016116	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016117	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1016118	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1016119	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016120	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016121	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1016122	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	9	6278	SAL	-	-	150,672	-	150,672
										OPE	-	-	86,352	-	86,352
1016123	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1016124	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1016922	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560

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	-	-	140,695	-	140,695
1016923	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656
										OPE	-	-	118,929	-	118,929
1016924	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1016925	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1016926	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1016927	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1016928	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016929	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016930	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1016931	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1016932	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1016933	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1016934	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1016935	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1016936	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1016937	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225

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	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
1016939	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1016940	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	2	9104	SAL	-	-	218,496	-	218,496
										OPE	-	-	106,083	-	106,083
1016941	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1016942	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1017071	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
1017072	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1017109	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1017110	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1017119	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1018192	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1018730	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1019047	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019048	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019049	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019050	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656

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	-	-	118,929	-	118,929
1019051	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1019052	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019053	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019054	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019055	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1019504	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1019505	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019506	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1019581	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019582	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019583	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1019584	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019585	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1019586	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1020333	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451

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	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
1020335	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1020336	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1020337	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1020338	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1020339	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1020340	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1020341	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656
										OPE	-	-	118,929	-	118,929
1020342	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1020343	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	7	11458	SAL	-	-	274,992	-	274,992
										OPE	-	-	122,517	-	122,517
1020344	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020345	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	9409	SAL	-	-	225,816	-	225,816
										OPE	-	-	108,212	-	108,212
1020346	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020347	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1020348	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020349	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848

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	-	-	97,166	-	97,166
1020350	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1020351	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020352	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1020353	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
1020354	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1020355	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1020356	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020357	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
1020358	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020359	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020360	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
1020361	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020362	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
1020363	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
1020364	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354

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	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1020366	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1020367	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020368	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1020369	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020370	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020371	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1020909	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
1021207	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1021208	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021209	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021210	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021211	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021212	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1021213	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	9	10316	SAL	-	-	247,584	-	247,584
										OPE	-	-	114,544	-	114,544
1021214	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	8585	SAL	-	-	206,040	-	206,040

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	-	-	102,459	-	102,459
1021215	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021216	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021217	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021218	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1021219	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1021220	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1021221	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021814	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	9853	SAL	-	-	236,472	-	236,472
										OPE	-	-	111,312	-	111,312
1021815	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021816	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	6	10944	SAL	-	-	262,656	-	262,656
										OPE	-	-	118,929	-	118,929
1021817	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021818	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021819	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1021820	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	4	8196	SAL	-	-	196,704	-	196,704
										OPE	-	-	99,744	-	99,744
1021821	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259

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	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1021823	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1021824	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	9	12562	SAL	-	-	301,488	-	301,488
										OPE	-	-	130,225	-	130,225
1021825	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	11998	SAL	-	-	287,952	-	287,952
										OPE	-	-	126,287	-	126,287
1021826	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021827	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021828	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1021829	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021830	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1021831	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1021832	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1022302	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1024822	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024823	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1024825	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024826	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848

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	-	-	97,166	-	97,166
1024827	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1024828	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1024829	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1024830	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
1024831	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
1024832	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
1024833	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1024834	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024835	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024836	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024837	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1024838	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1024839	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1024840	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
1024841	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091

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	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1024843	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1025448	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1025651	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1025652	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1025653	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1025966	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1025967	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1026352	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1026355	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1026356	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1026357	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
1026358	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1026359	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
1026360	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1026361	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680

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	-	-	91,883	-	91,883
1026362	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1026363	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1300301	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1410019	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410022	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
1410063	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410064	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	8	11250	SAL	-	-	270,000	-	270,000
										OPE	-	-	121,065	-	121,065
1410065	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1410067	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
1410069	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1410070	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
1410171	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
1410172	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410173	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
1410174	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647

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	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410176	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
1410177	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
1500007	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
1500009	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
2100005	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7946	SAL	-	-	190,704	-	190,704
										OPE	-	-	97,998	-	97,998
2100078	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
2100565	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2100570	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
2100586	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2100588	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2200308	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
2400204	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2400207	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
2400212	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
2400222	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
2400223	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	8903	SAL	-	-	213,672	-	213,672
										OPE	-	-	104,680	-	104,680
2700001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
2710000	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2710001	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	-	-	215,664	-	215,664
										OPE	-	-	105,259	-	105,259
2710003	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
2710005	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
2710006	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	-	-	169,680	-	169,680
										OPE	-	-	91,883	-	91,883
2710007	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
2720000	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
2720001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2730379	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	7	10743	SAL	-	-	128,916	-	128,916
										OPE	-	-	58,763	-	58,763
2730380	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	7	10743	SAL	-	-	128,916	-	128,916
										OPE	-	-	58,763	-	58,763
2730381	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	7	10743	SAL	-	-	128,916	-	128,916
										OPE	-	-	58,763	-	58,763
2730382	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.50	12	7	10743	SAL	-	-	128,916	-	128,916
										OPE	-	-	58,763	-	58,763
2730383	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730384	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
2730385	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
2730386	OAH C0855 AP	PROJECT MANAGER 2	30	LF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2730387	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
2730388	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
2730389	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	9535	SAL	-	-	228,840	-	228,840
										OPE	-	-	109,091	-	109,091
2730390	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.33	8	3	9535	SAL	-	-	76,280	-	76,280
										OPE	-	-	36,363	-	36,363
2730391	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	0.33	8	3	9535	SAL	-	-	76,280	-	76,280
										OPE	-	-	36,363	-	36,363
2730392	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	0.33	8	3	10021	SAL	-	-	80,168	-	80,168
										OPE	-	-	37,495	-	37,495
2730393	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2730394	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2730395	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
2730396	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
3100716	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
3800003	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8499	SAL	-	-	203,976	-	203,976
										OPE	-	-	101,859	-	101,859
4065394	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200

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	-	-	117,924	-	117,924
4113326	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
4113333	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	6	10261	SAL	-	-	246,264	-	246,264
										OPE	-	-	114,160	-	114,160
4113334	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
4113336	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
4113339	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
4114412	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	4	6920	SAL	-	-	166,080	-	166,080
										OPE	-	-	90,834	-	90,834
4119136	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
4119237	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7448	SAL	-	-	178,752	-	178,752
										OPE	-	-	94,521	-	94,521
4119390	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
4420068	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
4420176	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
4420327	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
4420328	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
4700098	OAH C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	10	6574	SAL	-	-	157,776	-	157,776
										OPE	-	-	88,419	-	88,419
4800014	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4800114	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
4800764	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
5000330	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
6140001	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
6600052	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
6600151	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9005002	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9005003	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
9005033	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9005035	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
9005036	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9005037	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9005039	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8709	SAL	-	-	209,016	-	209,016
										OPE	-	-	103,325	-	103,325
9005061	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9005090	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9005102	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008

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	-	-	99,541	-	99,541
9204028	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	-	-	150,360	-	150,360
										OPE	-	-	86,262	-	86,262
9205021	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9205023	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9231505	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
9310020	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9315021	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	5986	SAL	-	-	143,664	-	143,664
										OPE	-	-	84,314	-	84,314
9322120	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9400807	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
9400832	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	9	11780	SAL	-	-	282,720	-	282,720
										OPE	-	-	124,765	-	124,765
9400833	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9400834	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9400861	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9401344	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
9402594	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9402642	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9402649	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9402738	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9402740	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9403623	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
9404674	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9405538	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9405539	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
9405546	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
9405587	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
9405683	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9405788	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8317	SAL	-	-	199,608	-	199,608
										OPE	-	-	100,588	-	100,588
9405791	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9406218	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9406219	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	7590	SAL	-	-	182,160	-	182,160
										OPE	-	-	95,512	-	95,512
9406226	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	4	5712	SAL	-	-	137,088	-	137,088
										OPE	-	-	82,400	-	82,400
9406227	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360

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	-	-	110,697	-	110,697
9406228	OAH C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
9406586	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	-	-	187,848	-	187,848
										OPE	-	-	97,166	-	97,166
9406587	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9407299	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
9408237	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9408239	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9408242	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9409554	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9409556	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9409557	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
9409584	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
9409585	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
9409587	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9409588	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	9	7801	SAL	-	-	187,224	-	187,224
										OPE	-	-	96,986	-	96,986
9409589	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9409590	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9409592	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9409593	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9409594	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9409595	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9409641	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
9409746	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410164	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9410546	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
9410547	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410548	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
9410549	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410550	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	5463	SAL	-	-	131,112	-	131,112
										OPE	-	-	80,662	-	80,662
9410551	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6490	SAL	-	-	155,760	-	155,760
										OPE	-	-	87,833	-	87,833
9410553	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410554	OAH C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160

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	-	-	84,168	-	84,168
9410555	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
9410557	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	-	-	163,032	-	163,032
										OPE	-	-	89,948	-	89,948
9410612	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9410616	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9410617	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
9410618	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	-	-	259,200	-	259,200
										OPE	-	-	117,924	-	117,924
9410626	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410627	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410628	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410629	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410630	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	7	10743	SAL	-	-	257,832	-	257,832
										OPE	-	-	117,525	-	117,525
9410631	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9410632	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9410640	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
9410645	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9410680	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9323	SAL	-	-	223,752	-	223,752
										OPE	-	-	107,611	-	107,611
9410681	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8116	SAL	-	-	194,784	-	194,784
										OPE	-	-	99,185	-	99,185
9410694	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	4	6198	SAL	-	-	148,752	-	148,752
										OPE	-	-	85,794	-	85,794
9410704	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9410714	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5917	SAL	-	-	142,008	-	142,008
										OPE	-	-	83,832	-	83,832
9410728	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	9	14756	SAL	-	-	354,144	-	354,144
										OPE	-	-	144,424	-	144,424
9410730	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9410732	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560
										OPE	-	-	140,695	-	140,695
9410733	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	-	-	306,456	-	306,456
										OPE	-	-	131,670	-	131,670
9410734	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
9410735	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
9410787	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410789	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410790	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410791	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410794	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760

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	-	-	106,159	-	106,159
9410795	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	-	-	218,760	-	218,760
										OPE	-	-	106,159	-	106,159
9410814	OAH C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	6610	SAL	-	-	158,640	-	158,640
										OPE	-	-	88,671	-	88,671
9410922	OAH C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
9410925	OAH C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	-	-	196,008	-	196,008
										OPE	-	-	99,541	-	99,541
9410991	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9410999	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9411001	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
9411002	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8935	SAL	-	-	214,440	-	214,440
										OPE	-	-	104,903	-	104,903
9411003	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	-	-	234,360	-	234,360
										OPE	-	-	110,697	-	110,697
9411004	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	-	-	296,064	-	296,064
										OPE	-	-	128,647	-	128,647
Total Salary											-	-	155,990,016	-	155,990,016
Total OPE											-	-	73,938,237	-	73,938,237
Total Personal Services					**677**	**672.99**					**-**	**-**	**229,928,253**	**-**	**229,928,253**

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	10	12165	SAL	178,096	-	-	113,864	291,960
										OPE	77,746	-	-	49,707	127,453
0001134	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.24	5.8	9	6866	SAL	-	-	39,823	-	39,823
										OPE	-	-	22,214	-	22,214
0570122	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	186,024	-	-	186,024	372,048
										OPE	74,226	-	-	74,226	148,452
1002336	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1003538	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	116,844	-	-	62,916	179,760
										OPE	61,630	-	-	33,185	94,815
1004110	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1004116	MMN X0863 AP	PROGRAM ANALYST 4	31	PP	1	0.50	12	3	8254	SAL	-	-	49,524	49,524	99,048
										OPE	-	-	25,037	25,037	50,074
1004118	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.75	18	9	21785	SAL	98,033	-	-	294,098	392,131
										OPE	35,584	-	-	106,752	142,336
1004127	MENN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	17074	SAL	204,888	-	-	204,888	409,776
										OPE	78,468	-	-	78,468	156,936
1004130	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1004131	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1004133	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	147,264	-	-	94,152	241,416
										OPE	68,778	-	-	43,973	112,751
1004134	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	147,264	-	-	94,152	241,416
										OPE	68,778	-	-	43,973	112,751
1008343	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1008574	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7918	SAL	115,920	-	-	74,112	190,032
										OPE	59,659	-	-	38,143	97,802
1008582	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11066	SAL	162,006	-	-	103,578	265,584

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	73,066	-	-	46,714	119,780
1011697	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	6	9667	SAL	141,525	-	-	90,483	232,008
										OPE	67,108	-	-	42,905	110,013
1012689	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1013910	MMN X7331 AP	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	17074	SAL	204,888	-	-	204,888	409,776
										OPE	78,468	-	-	78,468	156,936
1013935	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	166,723	-	-	111,149	277,872
										OPE	74,012	-	-	49,342	123,354
1013936	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	62,338	145,454	207,792
										OPE	-	-	30,890	72,078	102,968
1014069	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1014070	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1014073	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1014076	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1014077	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1014079	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1014080	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	186,024	-	-	186,024	372,048
										OPE	74,226	-	-	74,226	148,452
1014087	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	90,684	-	-	90,684	181,368
										OPE	47,641	-	-	47,641	95,282
1014088	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9581	SAL	114,972	-	-	114,972	229,944
										OPE	54,707	-	-	54,707	109,414
1014089	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140

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	10545	SAL	-	-	253,080	-	253,080
										OPE	-	-	116,143	-	116,143
1016638	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	140,368	-	-	89,744	230,112
										OPE	66,772	-	-	42,690	109,462
1016639	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	140,368	-	-	89,744	230,112
										OPE	66,772	-	-	42,690	109,462
1016640	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	140,368	-	-	89,744	230,112
										OPE	66,772	-	-	42,690	109,462
1016641	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	140,368	-	-	89,744	230,112
										OPE	66,772	-	-	42,690	109,462
1017094	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	70,832	-	-	170,752	241,584
										OPE	33,072	-	-	79,726	112,798
1017095	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	9	19765	SAL	289,360	-	-	185,000	474,360
										OPE	104,591	-	-	66,870	171,461
1017099	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1017100	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1017101	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	169,502	-	-	108,370	277,872
										OPE	75,246	-	-	48,108	123,354
1017103	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	196,059	-	-	125,349	321,408
										OPE	82,972	-	-	53,048	136,020
1019074	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1019075	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	169,502	-	-	108,370	277,872
										OPE	75,246	-	-	48,108	123,354
1019080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1019081	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1019082	OAH C1164 AP	ECONOMIST 4	33	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928

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	123,662	-	-	-	123,662
1021269	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1021275	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021277	MMN X1163 AP	ECONOMIST 3	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021278	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021287	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1021288	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021942	MENN Z7540 AF	PUBLIC SERVICE PHYSICIAN	45	PP	1	0.67	15.99	3	16269	SAL	130,071	-	-	130,071	260,142
										OPE	52,012	-	-	52,012	104,024
1021945	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1021947	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	186,174	-	25,008	66,689	277,871
										OPE	82,647	-	11,102	29,605	123,354
1021953	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021954	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	3	11028	SAL	161,450	-	-	103,222	264,672
										OPE	72,904	-	-	46,611	119,515
1021961	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1022313	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1022314	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1022315	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024880	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1024926	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025540	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025768	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1025769	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1025793	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1025794	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1025795	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
1025983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025984	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025985	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025988	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2730051	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	0.13	3	3	8658	SAL	25,974	-	-	-	25,974
										OPE	12,871	-	-	-	12,871
2730052	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.13	3	3	7206	SAL	21,618	-	-	-	21,618
										OPE	11,603	-	-	-	11,603
2730397	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2730398	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880

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	86,123	-	-	-	86,123
2730411	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	95,065	-	-	60,779	155,844
										OPE	47,108	-	-	30,118	77,226
9402625	MENN Z7330 AF	HEALTH POLICY AND PROGRAM ADMIN	42X	PF	1	1.00	24	3	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
9410771	MMN X0862 AP	PROGRAM ANALYST 3	29	PP	1	0.75	18	9	10021	SAL	81,477	-	4,509	94,392	180,378
										OPE	38,107	-	2,109	44,148	84,364
Total Salary											11,405,835	-	1,717,802	6,404,912	19,528,549
Total OPE											5,236,217	-	793,479	2,894,938	8,924,634
Total Personal Services					**81**	**76.92**					**16,642,052**	**-**	**2,511,281**	**9,299,850**	**28,453,183**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000421	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	146,707	-	-	93,797	240,504
										OPE	68,616	-	-	43,869	112,485
1000263	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1003389	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	148,032	-	-	148,032	296,064
										OPE	64,324	-	-	64,324	128,648
1003390	OAH C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	117,180	-	-	117,180	234,360
										OPE	55,349	-	-	55,349	110,698
1003393	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1003880	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1008567	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1010453	MESN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	17074	SAL	249,963	-	-	159,813	409,776
										OPE	95,731	-	-	61,205	156,936
1011710	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1011711	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	153,896	-	-	98,392	252,288
										OPE	70,706	-	-	45,206	115,912
1011713	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	133,854	-	-	85,578	219,432
										OPE	64,877	-	-	41,478	106,355
1011718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	169,502	-	-	108,370	277,872
										OPE	75,246	-	-	48,108	123,354
1013926	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	10	13392	SAL	158,486	-	-	162,922	321,408
										OPE	67,071	-	-	68,949	136,020
1013927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	142,659	-	10,031	125,181	277,871
										OPE	63,330	-	4,453	55,571	123,354
1013979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1013980	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	147,272	-	-	130,600	277,872

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	65,378	-	-	57,976	123,354
1013982	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	169,502	-	-	108,370	277,872
										OPE	75,246	-	-	48,108	123,354
1013984	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	139,695	-	-	89,313	229,008
										OPE	66,575	-	-	42,565	109,140
1013989	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	139,695	-	-	89,313	229,008
										OPE	66,575	-	-	42,565	109,140
1014342	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	193,465	-	-	178,583	372,048
										OPE	77,195	-	-	71,256	148,451
1014343	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	103,881	-	-	137,703	241,584
										OPE	48,503	-	-	64,295	112,798
1014344	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	121,717	-	-	77,819	199,536
										OPE	61,346	-	-	39,221	100,567
1014345	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	147,366	-	-	94,218	241,584
										OPE	68,807	-	-	43,991	112,798
1014347	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	100,781	-	-	89,371	190,152
										OPE	51,854	-	-	45,984	97,838
1014348	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	127,558	-	-	81,554	209,112
										OPE	63,045	-	-	40,307	103,352
1014349	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	88,919	-	-	188,953	277,872
										OPE	39,473	-	-	83,881	123,354
1016127	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1017104	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	79,334	-	-	50,722	130,056
										OPE	49,017	-	-	31,338	80,355
1017105	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	147,366	-	-	94,218	241,584
										OPE	68,807	-	-	43,991	112,798
1021295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1024809	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024810	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025778	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	126,753	-	-	81,039	207,792
										OPE	62,810	-	-	40,158	102,968
1025779	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	196,059	-	-	125,349	321,408
										OPE	82,972	-	-	53,048	136,020
1025780	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	146,707	-	-	93,797	240,504
										OPE	68,616	-	-	43,869	112,485
1025781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	110,708	-	-	70,780	181,488
										OPE	58,143	-	-	37,174	95,317
1025782	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	105,496	-	-	67,448	172,944
										OPE	56,627	-	-	36,204	92,831
1025783	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	105,496	-	-	67,448	172,944
										OPE	56,627	-	-	36,204	92,831
1025784	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	126,753	-	-	81,039	207,792
										OPE	62,810	-	-	40,158	102,968
1025786	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1025787	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025788	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1025789	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
5408132	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
9410980	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
Total Salary											6,221,146	-	229,463	4,217,750	10,668,359
Total OPE											2,933,993	-	110,808	1,965,017	5,009,818

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**					**9,155,139**	**-**	**340,271**	**6,182,767**	**15,678,177**

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	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
1000099	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1003833	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1004114	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1004120	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	80,352	-	-	241,056	321,408
										OPE	34,005	-	-	102,015	136,020
1004122	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6861	SAL	82,332	-	-	82,332	164,664
										OPE	45,212	-	-	45,212	90,424
1004140	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10059	SAL	147,264	-	-	94,152	241,416
										OPE	68,778	-	-	43,973	112,751
1004603	MMN X1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	4	8254	SAL	128,762	-	-	69,334	198,096
										OPE	65,096	-	-	35,051	100,147
1007431	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1008575	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11066	SAL	162,006	-	-	103,578	265,584
										OPE	73,066	-	-	46,714	119,780
1008579	MESN Z7333 AF	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	8	12165	SAL	178,096	-	-	113,864	291,960
										OPE	77,746	-	-	49,707	127,453
1011724	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1013490	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1013925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	142,659	-	10,031	125,181	277,871
										OPE	63,330	-	4,453	55,571	123,354
1013983	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1014071	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112

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	54,731	-	-	54,731	109,462
1014075	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1014083	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10059	SAL	120,708	-	-	120,708	241,416
										OPE	56,375	-	-	56,375	112,750
1014090	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1019083	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1019084	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1019388	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1019390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021270	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	153,435	-	20,611	54,962	229,008
										OPE	73,124	-	9,823	26,194	109,141
1021272	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	205,346	-	-	36,238	241,584
										OPE	95,878	-	-	16,920	112,798
1021273	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1021274	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021289	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1021899	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1021943	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	8	9143	SAL	109,716	-	-	109,716	219,432
										OPE	53,178	-	-	53,178	106,356
1021948	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	177,330	-	23,820	63,521	264,671
										OPE	80,075	-	10,756	28,684	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021949	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	126,437	-	16,984	45,291	188,712
										OPE	65,270	-	8,768	23,380	97,418
1021951	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	115,872	-	15,565	41,507	172,944
										OPE	62,197	-	8,355	22,279	92,831
1021952	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	7	7206	SAL	115,872	-	15,565	41,507	172,944
										OPE	62,197	-	8,355	22,279	92,831
1025422	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025423	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025770	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025771	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1025772	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025773	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025774	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025791	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	6	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1025792	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025968	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025976	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1025977	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025978	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944

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	46,416	-	-	46,416	92,832
1025979	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025986	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1026397	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	87,328	-	-	55,832	143,160
										OPE	51,342	-	-	32,826	84,168
1026398	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	105,496	-	-	67,448	172,944
										OPE	56,627	-	-	36,204	92,831
2730412	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	7206	SAL	79,122	-	-	50,586	129,708
										OPE	42,471	-	-	27,153	69,624
3900001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	120,839	-	-	77,257	198,096
										OPE	61,090	-	-	39,057	100,147
4065314	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
4065398	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
4065402	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
4420012	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6545	SAL	78,540	-	-	78,540	157,080
										OPE	44,109	-	-	44,109	88,218
4420272	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8309	SAL	-	-	87,743	111,673	199,416
										OPE	-	-	44,234	56,298	100,532
5130000	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	138,067	-	-	92,045	230,112
										OPE	65,677	-	-	43,785	109,462
5140002	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5208132	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
9005112	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799194	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	159,062	-	-	31,090	190,152
										OPE	81,841	-	-	15,997	97,838
Total Salary											7,872,689	-	1,352,375	4,190,994	13,416,058
Total OPE											3,891,858	-	640,608	2,033,734	6,566,200
Total Personal Services					**63**	**62.75**					**11,764,547**	**-**	**1,992,983**	**6,224,728**	**19,982,258**

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	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1000264	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1004111	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1004112	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	105,408	-	-	67,392	172,800
										OPE	56,601	-	-	36,188	92,789
1004113	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	74,916	-	-	74,916	149,832
										OPE	43,054	-	-	43,054	86,108
1004123	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.91	21.84	10	5413	SAL	72,114	-	-	46,106	118,220
										OPE	44,754	-	-	28,614	73,368
1004125	UA C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	7	8707	SAL	104,484	-	-	104,484	208,968
										OPE	51,656	-	-	51,656	103,312
1004128	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	186,024	-	-	186,024	372,048
										OPE	74,226	-	-	74,226	148,452
1004136	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	94,706	-	-	60,550	155,256
										OPE	53,488	-	-	34,198	87,686
1008572	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,399	56,399	112,798
1008577	UA C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5960	SAL	87,254	-	-	55,786	143,040
										OPE	51,321	-	-	32,812	84,133
1008580	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5413	SAL	79,246	-	-	50,666	129,912
										OPE	48,991	-	-	31,322	80,313
1011698	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	100,518	-	-	64,266	164,784
										OPE	55,179	-	-	35,279	90,458
1011717	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1011721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	24,158	-	-	217,426	241,584
										OPE	11,280	-	-	101,518	112,798
1011722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584

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	56,399	-	-	56,399	112,798
1011725	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1013923	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	75,128	-	20,012	60,115	155,255
										OPE	42,431	-	11,303	33,952	87,686
1013981	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1013985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	147,366	-	-	94,218	241,584
										OPE	68,807	-	-	43,991	112,798
1014068	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	6164	SAL	73,968	-	-	73,968	147,936
										OPE	42,779	-	-	42,779	85,558
1014082	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1014093	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	5960	SAL	87,254	-	-	55,786	143,040
										OPE	51,321	-	-	32,812	84,133
1014346	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,427	-	-	58,453	149,880
										OPE	52,535	-	-	33,588	86,123
1016389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1019389	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1021946	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1022312	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
1022318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1024927	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1025425	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025775	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	126,753	-	-	81,039	207,792
										OPE	62,810	-	-	40,158	102,968
1025776	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	105,496	-	-	67,448	172,944
										OPE	56,627	-	-	36,204	92,831
1025777	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	91,427	-	-	58,453	149,880
										OPE	52,535	-	-	33,588	86,123
1025790	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025987	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1410009	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	64,573	-	-	65,483	130,056
										OPE	39,896	-	-	40,459	80,355
2730050	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2730407	OAH C1163 AP	ECONOMIST 3	30	PF	1	0.75	18	3	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	69,624	-	69,624
Total Salary											3,400,352	-	681,128	2,596,791	6,678,271
Total OPE											1,853,318	-	384,340	1,346,940	3,584,598
Total Personal Services					**39**	**38.66**					**5,253,670**	**-**	**1,065,468**	**3,943,731**	**10,262,869**

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	8	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
1020264	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAG	35X	PF	1	1.00	24	8	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
1020265	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1020266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020267	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020268	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1020269	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1020270	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020271	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020272	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1020273	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020274	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020276	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1020277	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1020278	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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	-	-	103,352	-	103,352
1020279	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1020280	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1024928	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1024929	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2730399	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	0.75	18	3	8658	SAL	-	-	155,844	-	155,844
										OPE	-	-	77,226	-	77,226
2730400	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	0.75	18	3	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	69,624	-	69,624
2730401	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.75	18	3	6866	SAL	-	-	123,588	-	123,588
										OPE	-	-	67,842	-	67,842
2730402	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.75	18	3	6866	SAL	-	-	123,588	-	123,588
										OPE	-	-	67,842	-	67,842
2730403	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.75	18	3	6549	SAL	-	-	117,882	-	117,882
										OPE	-	-	66,183	-	66,183
2730404	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	-	-	112,410	-	112,410
										OPE	-	-	64,591	-	64,591
2730405	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	-	-	129,708	-	129,708
										OPE	-	-	69,624	-	69,624
2730406	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	-	-	112,410	-	112,410
										OPE	-	-	64,591	-	64,591
Total Salary											-	-	5,770,194	-	5,770,194
Total OPE											-	-	2,781,807	-	2,781,807
Total Personal Services					**28**	**26.00**					**-**	**-**	**8,552,001**	**-**	**8,552,001**

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	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0070186	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0077064	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0501041	UA C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5413	SAL	-	-	129,912	-	129,912
										OPE	-	-	80,313	-	80,313
0508602	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0508723	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10059	SAL	-	-	241,416	-	241,416
										OPE	-	-	112,750	-	112,750
0570123	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0585203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0701081	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	5413	SAL	-	-	129,912	-	129,912
										OPE	-	-	80,313	-	80,313
0701084	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0701191	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0712161	UA C1216 AP	ACCOUNTANT 1	23	PP	1	0.50	12	10	7200	SAL	-	-	86,400	-	86,400
										OPE	-	-	46,396	-	46,396
0770061	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0770062	UA C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11066	SAL	-	-	265,584	-	265,584
										OPE	-	-	119,780	-	119,780
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

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	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1013365	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
1014081	MESN Z7331 AF	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	10	17074	SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
1014092	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11066	SAL	-	-	265,584	-	265,584
										OPE	-	-	119,780	-	119,780
1017108	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
2730408	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.54	13	3	5167	SAL	-	-	67,171	-	67,171
										OPE	-	-	42,574	-	42,574
2730409	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.54	13	3	5167	SAL	-	-	67,171	-	67,171
										OPE	-	-	42,574	-	42,574
3700004	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
Total Salary											-	-	4,598,400	-	4,598,400
Total OPE											-	-	2,205,825	-	2,205,825
Total Personal Services					**22**	**20.58**					**-**	**-**	**6,804,225**	**-**	**6,804,225**

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	5	4294	SAL	-	-	103,056	-	103,056
										OPE	-	-	72,501	-	72,501
0502121	UA C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0504371	UA C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0504381	UA C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
0508122	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0508661	MMN X0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	4	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0508715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0508722	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0508733	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9581	SAL	-	-	229,944	-	229,944
										OPE	-	-	109,413	-	109,413
0510810	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0510812	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4496	SAL	-	-	107,904	-	107,904
										OPE	-	-	73,912	-	73,912
0510813	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0510814	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0510815	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5167	SAL	-	-	124,008	-	124,008
										OPE	-	-	78,596	-	78,596
0512452	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0570102	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408

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	-	-	136,020	-	136,020
0570802	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0575001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575009	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
0575010	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
1013289	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
1013290	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720
										OPE	-	-	55	-	55
1013301	UA C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
1013367	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354

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	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
2730410	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	23	LF	1	0.54	13	3	5167	SAL	-	-	67,171	-	67,171
										OPE	-	-	42,574	-	42,574
Total Salary											-	-	4,087,651	-	4,087,651
Total OPE											-	-	2,060,715	-	2,060,715
Total Personal Services					**21**	**20.54**					**-**	**-**	**6,148,366**	**-**	**6,148,366**

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	3	13392	SAL	144,634	-	48,211	128,563	321,408
										OPE	61,209	-	20,403	54,408	136,020
0000025	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	94,100	-	31,367	83,645	209,112
										OPE	46,508	-	15,503	41,341	103,352
0000063	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913
0000074	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	44,964	104,916	149,880
										OPE	-	-	25,837	60,286	86,123
0000215	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	300,110	-	100,037	266,765	666,912
										OPE	96,645	-	32,215	85,906	214,766
0000325	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	27,223	-	27,223	127,042	181,488
										OPE	14,298	-	14,298	66,722	95,318
0000368	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	113,540	113,540
0000412	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000443	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913
0000495	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8314	SAL	-	-	149,652	49,884	199,536
										OPE	-	-	75,425	25,142	100,567
0000560	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000583	MESN Z7080 AF	BUSINESS OPERATIONS ADMINISTRAT(	42X	PF	1	1.00	24	6	15502	SAL	111,614	-	55,807	204,626	372,047
										OPE	44,535	-	22,268	81,648	148,451
0000615	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.96	23	10	5419	SAL	-	-	11,217	113,420	124,637
										OPE	-	-	6,931	70,077	77,008
0000616	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	10	15502	SAL	55,807	-	55,807	260,434	372,048
										OPE	22,268	-	22,268	103,916	148,452
0000621	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	217,426	24,158	241,584
										OPE	-	-	101,518	11,280	112,798
0000672	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872

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	-	-	-	123,354	123,354
0000675	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0000700	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	48,096	-	31,367	129,649	209,112
										OPE	23,771	-	15,503	64,078	103,352
0000713	OAH C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7206	SAL	21,826	-	70,423	80,696	172,945
										OPE	11,715	-	37,801	43,315	92,831
0000714	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913
0000715	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913
0000750	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	46,577	-	23,288	85,391	155,256
										OPE	26,306	-	13,153	48,227	87,686
0000941	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000956	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	37,217	-	18,608	68,231	124,056
										OPE	23,583	-	11,791	43,235	78,609
0001129	MMS X7335 AP	HEALTH POLICY AND PROGRAM MANAC	31X	PF	1	1.00	24	10	11028	SAL	-	-	198,504	66,168	264,672
										OPE	-	-	89,636	29,879	119,515
0001149	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0001200	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	7	10172	SAL	36,619	-	36,619	170,890	244,128
										OPE	17,031	-	17,031	79,478	113,540
1000280	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8331	SAL	23,993	-	35,990	139,961	199,944
										OPE	12,082	-	18,123	70,480	100,685
1000683	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5887	SAL	63,580	-	21,193	56,515	141,288
										OPE	37,630	-	12,543	33,449	83,622
1001949	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	181,188	60,396	241,584
										OPE	-	-	84,599	28,200	112,799
1002965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	75,686	-	37,843	138,758	252,287
										OPE	34,774	-	17,387	63,752	115,913

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	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1003841	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1003852	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	55,316	-	36,076	149,112	240,504
										OPE	25,872	-	16,873	69,741	112,486
1003873	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	19,508	-	19,508	91,039	130,055
										OPE	12,053	-	12,053	56,249	80,355
1004241	OAH C2176 AP	VIDEO PRODUCER	28	PF	1	1.00	24	10	9143	SAL	32,915	-	32,915	153,602	219,432
										OPE	15,953	-	15,953	74,449	106,355
1007937	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	19,508	-	19,508	91,039	130,055
										OPE	12,053	-	12,053	56,249	80,355
1010347	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
1012588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	25,942	-	25,942	121,061	172,945
										OPE	13,925	-	13,925	64,982	92,832
1012590	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	18,608	-	18,608	86,839	124,055
										OPE	11,791	-	11,791	55,026	78,608
1013292	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	72,475	-	36,238	132,871	241,584
										OPE	33,839	-	16,920	62,039	112,798
1013474	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1013933	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1013942	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1013943	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1014066	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	48,317	-	12,079	181,188	241,584
										OPE	22,560	-	5,640	84,599	112,799
1016163	MMN X7599 AP	CONSULTANT ADVISOR 2	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048

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	148,451	-	-	-	148,451
1016649	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1017116	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1017117	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6866	SAL	74,153	-	-	90,631	164,784
										OPE	40,706	-	-	49,752	90,458
1017121	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	17,294	-	-	155,650	172,944
										OPE	9,283	-	-	83,548	92,831
1019624	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1019626	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1019628	MMS X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1019630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1019631	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1019632	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019633	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019634	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1019635	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1019636	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019637	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019638	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019639	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019640	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1019641	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1019644	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1021298	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5607	SAL	-	-	-	134,568	134,568
										OPE	-	-	-	81,667	81,667
1021299	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1021300	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1021301	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1021302	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1021303	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1021304	MMS X7652 AP	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	-	-	-	372,048	372,048
										OPE	-	-	-	148,451	148,451
1021315	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	96,422	-	48,211	176,774	321,407
										OPE	40,806	-	20,403	74,811	136,020
1021316	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	65,484	-	32,742	120,054	218,280
										OPE	31,806	-	15,903	58,310	106,019
1021979	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1025439	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792

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	102,968	-	-	-	102,968
1025440	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025451	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025457	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1025465	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025469	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025470	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025471	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1025472	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025473	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025474	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025475	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025479	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025481	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025482	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1025483	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025484	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025485	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025486	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025502	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1025504	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025994	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1025995	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1025996	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025997	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025998	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025999	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026000	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026001	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
1026006	OAH C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.50	12	3	5965	SAL	71,580	-	-	-	71,580
										OPE	42,083	-	-	-	42,083
1026007	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160

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	84,168	-	-	-	84,168
1026445	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026446	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026448	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026449	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026450	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026451	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
2400201	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	72,475	-	36,238	132,871	241,584
										OPE	33,839	-	16,920	62,039	112,798
2730413	OAH C6257 AP	PHYSICIAN'S ASSISTANT	33	PF	1	0.75	18	3	8314	SAL	149,652	-	-	-	149,652
										OPE	75,425	-	-	-	75,425
2730414	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	93,042	-	-	-	93,042
										OPE	58,957	-	-	-	58,957
2730415	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	3	7827	SAL	140,886	-	-	-	140,886
										OPE	72,875	-	-	-	72,875
2730416	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,624	-	-	-	69,624
2730417	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	0.75	18	3	8658	SAL	155,844	-	-	-	155,844
										OPE	77,226	-	-	-	77,226
9410651	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	72,475	-	36,238	132,871	241,584
										OPE	33,839	-	16,920	62,039	112,798
Total Salary											11,028,758	-	3,302,665	10,432,086	24,763,509
Total OPE											5,559,622	-	1,604,122	5,163,013	12,326,757

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					123	121.21					16,588,380	-	4,906,787	15,595,099	37,090,266

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	10	13392	SAL	-	-	160,704	160,704	321,408
										OPE	-	-	68,010	68,010	136,020
0000046	OAH C8505 BP	NATURAL RESOURCE SPECIALIST 5	33	PF	1	1.00	24	10	11622	SAL	-	-	-	278,928	278,928
										OPE	-	-	-	123,662	123,662
0000082	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000102	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	77,788	72,092	149,880
										OPE	-	-	44,698	41,425	86,123
0000117	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	6	9095	SAL	163,710	-	17,462	37,108	218,280
										OPE	79,514	-	8,482	18,023	106,019
0000119	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	103,133	116,299	219,432
										OPE	-	-	49,987	56,368	106,355
0000120	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	9,485	85,363	94,848
										OPE	-	-	7,011	63,102	70,113
0000123	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	72,413	147,019	219,432
										OPE	-	-	35,097	71,258	106,355
0000133	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
0000157	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000160	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	39,701	224,971	264,672
										OPE	-	-	17,927	101,588	119,515
0000162	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	83,678	195,250	278,928
										OPE	-	-	37,099	86,563	123,662
0000163	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	243,498	-	-	21,174	264,672
										OPE	109,954	-	-	9,561	119,515
0000168	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	17,294	155,650	172,944
										OPE	-	-	9,283	83,548	92,831
0000170	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	8	8314	SAL	-	-	199,536	-	199,536

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	-	-	100,567	-	100,567
0000228	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
0000229	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	65,028	65,028	130,056
										OPE	-	-	40,178	40,178	80,356
0000230	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
0000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000295	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	37,303	182,129	219,432
										OPE	-	-	18,080	88,275	106,355
0000296	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	6	7562	SAL	-	-	30,853	150,635	181,488
										OPE	-	-	16,204	79,113	95,317
0000300	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000308	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000309	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	73,924	86,780	321,408
										OPE	68,010	-	31,285	36,725	136,020
0000310	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	-	-	289,267	32,141	321,408
										OPE	-	-	122,418	13,602	136,020
0000312	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	136,361	-	13,519	-	149,880
										OPE	78,355	-	7,768	-	86,123
0000316	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0000317	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	198,533	-	-	93,427	291,960
										OPE	86,668	-	-	40,785	127,453
0000328	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	5	7490	SAL	-	-	125,832	53,928	179,760
										OPE	-	-	66,371	28,445	94,816
0000344	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	9	8713	SAL	-	-	104,556	104,556	209,112
										OPE	-	-	51,676	51,676	103,352

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	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000382	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0000384	MESN Z7652 AF	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	70,689	-	148,819	152,540	372,048
										OPE	28,206	-	59,380	60,865	148,451
0000385	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	47,424	47,424	94,848
										OPE	-	-	35,057	35,057	70,114
0000387	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000392	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000404	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	41,196	123,588	164,784
										OPE	-	-	22,615	67,844	90,459
0000426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	147,002	25,942	172,944
										OPE	-	-	78,906	13,925	92,831
0000446	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0000464	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000483	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	55,786	223,142	278,928
										OPE	-	-	24,732	98,930	123,662
0000484	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	27,893	251,035	278,928
										OPE	-	-	12,366	111,296	123,662
0000511	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	47,538	142,614	190,152
										OPE	-	-	24,460	73,379	97,839
0000514	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0000517	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	103,133	116,299	219,432

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	-	-	49,987	56,368	106,355
0000527	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000530	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
0000599	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000601	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000638	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0000661	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	26,210	203,902	230,112
										OPE	-	-	12,468	96,994	109,462
0000663	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9148	SAL	-	-	-	219,552	219,552
										OPE	-	-	-	106,390	106,390
0000664	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000670	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	139,464	139,464	278,928
										OPE	-	-	61,831	61,831	123,662
0000681	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	224,971	39,701	264,672
										OPE	-	-	101,588	17,927	119,515
0000685	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	-	-	47,538	142,614	190,152
										OPE	-	-	24,460	73,379	97,839
0000706	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000707	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
0000717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	19,508	-	91,039	19,508	130,055
										OPE	12,053	-	56,249	12,053	80,355
0000746	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000757	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000760	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0000767	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	123,760	-	-	-	123,760
0000771	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000773	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000818	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	66,168	198,504	264,672
										OPE	-	-	29,879	89,636	119,515
0000870	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	7	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000926	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	253,824	-	-	25,104	278,928
										OPE	112,532	-	-	11,130	123,662
0000957	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	9	12769	SAL	153,228	-	76,614	76,614	306,456
										OPE	65,835	-	32,918	32,918	131,671
0000958	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	9	10512	SAL	25,229	-	-	227,059	252,288
										OPE	11,591	-	-	104,321	115,912
0000962	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	-	-	14,316	128,844	143,160
										OPE	-	-	8,417	75,751	84,168
0000977	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	32,514	32,514	130,056
										OPE	40,178	-	20,089	20,089	80,356
0000983	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
0000992	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0000993	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
0001010	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	88,974	29,658	118,632

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	-	-	57,774	19,258	77,032
0001014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	60,396	181,188	241,584
										OPE	-	-	28,200	84,599	112,799
0001109	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	99,768	99,768	199,536
										OPE	-	-	50,284	50,284	100,568
0001116	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0001139	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	6557	SAL	17,310	-	-	140,058	157,368
										OPE	9,713	-	-	78,587	88,300
0001141	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	23,011	207,101	230,112
										OPE	-	-	10,946	98,516	109,462
0001161	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001162	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0001164	OAH C3432 AP	PUBLIC HEALTH TOXICOLOGIST 1	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0001165	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0001168	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0001170	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0001171	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0001173	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0001174	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	20,911	188,201	209,112
										OPE	-	-	10,335	93,017	103,352
0001177	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001192	OAH C5937 AP	MEDICAL RECORDS CONSULTANT	21	PP	1	0.82	19.62	5	5169	SAL	-	-	-	101,416	101,416
										OPE	-	-	-	64,937	64,937
0001194	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0001202	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
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

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	28	-	-	-	28
0005514	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005515	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005516	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
0005517	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	360	-	-	-	360
										OPE	28	-	-	-	28
1000684	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1000697	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
1001946	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1001948	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1001951	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1001952	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1001953	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1002416	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10569	SAL	253,656	-	-	-	253,656
										OPE	116,311	-	-	-	116,311
1002417	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	110,548	19,508	130,056
										OPE	-	-	68,302	12,053	80,355
1002418	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	-	-	15,718	141,458	157,176
										OPE	-	-	8,825	79,421	88,246
1002421	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10569	SAL	113,029	-	-	140,627	253,656
										OPE	51,828	-	-	64,483	116,311

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1002811	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
1002970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1002971	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1003658	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	2	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1003660	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	5	9143	SAL	-	-	54,858	164,574	219,432
										OPE	-	-	26,589	79,766	106,355
1003661	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9148	SAL	219,552	-	-	-	219,552
										OPE	106,390	-	-	-	106,390
1003662	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9148	SAL	219,552	-	-	-	219,552
										OPE	106,390	-	-	-	106,390
1003665	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1003667	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	8730	SAL	-	-	41,904	167,616	209,520
										OPE	-	-	20,694	82,777	103,471
1003668	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	-	-	69,732	209,196	278,928
										OPE	-	-	30,916	92,747	123,663
1003846	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1003869	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1003870	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1003871	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1003872	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	158,733	81,771	240,504
										OPE	-	-	74,240	38,245	112,485
1003875	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	132,336	132,336	264,672

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	-	-	59,758	59,758	119,516
1003878	OAH C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11622	SAL	167,357	-	-	111,571	278,928
										OPE	74,197	-	-	49,465	123,662
1003879	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	23,011	207,101	230,112
										OPE	-	-	10,946	98,516	109,462
1004008	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	238,205	26,467	264,672
										OPE	-	-	107,564	11,952	119,516
1004234	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1004256	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1004257	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1004258	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1004260	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1007744	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1007745	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	59,316	-	118,632
										OPE	38,516	-	38,516	-	77,032
1007746	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1007747	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1007748	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1007749	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1008658	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	-	-	104,556	104,556	209,112
										OPE	-	-	51,676	51,676	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1008659	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
1008660	MMN X3618 AP	HEALTH FACILITIES CONSULTANT	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1008661	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	39,017	91,039	130,056
										OPE	-	-	24,107	56,249	80,356
1008662	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	-	-	109,716	109,716	219,432
										OPE	-	-	53,178	53,178	106,356
1010020	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1010384	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1010385	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1010386	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1010387	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1010388	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	7	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1010389	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1010390	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
1012591	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1013286	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1013293	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1013302	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152

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	-	-	97,838	-	97,838
1013495	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1013497	MMS X7143 AP	COMPLIANCE AND REGULATORY MANA	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1013498	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1013499	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1013500	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013501	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	48,919	48,919	97,838
1013502	OAH C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013514	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1013520	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1013521	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1013522	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1013523	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1013527	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
1013528	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1013988	MMS X7147 AP	COMPLIANCE AND REGULATORY SUPEI	24X	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1014065	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1014094	OAH C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	197,489	21,943	219,432
										OPE	-	-	95,720	10,636	106,356
1016166	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
1016611	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1016612	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1016614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1016615	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1016616	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1016617	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1016648	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1017118	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017140	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1017141	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1017142	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1017143	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1017144	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160

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	-	-	75,441	-	75,441
1018715	OAH C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10569	SAL	253,656	-	-	-	253,656
										OPE	116,311	-	-	-	116,311
1018731	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1018732	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	6	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1018736	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1019085	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1019086	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1019087	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1019088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1019645	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1019646	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1019647	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1019649	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1019657	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1019658	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1019659	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1020492	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1020656	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
1020657	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1020658	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1020670	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1020671	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1020672	OAH C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	-	-	278,928	-	278,928
										OPE	-	-	123,662	-	123,662
1020673	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1020675	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1020676	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1020677	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1021320	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
1021322	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
1021323	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1021324	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021326	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784

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	90,458	-	-	-	90,458
1021333	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021334	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1021335	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021336	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1021980	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021981	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1021982	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021983	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021984	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1021985	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021986	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1021987	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1024953	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1024976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025796	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025798	OAH C3819 AP	ENVIRONMENTAL HEALTH SPECIALIST :	28	PF	1	1.00	24	3	6549	SAL	70,729	-	86,447	-	157,176
										OPE	39,710	-	48,535	-	88,245
1025989	OAH C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025990	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1026002	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026003	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1026004	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026005	OAH C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026012	OAH C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1026014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026015	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026016	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1026017	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1026018	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1026019	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1026020	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1026021	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176

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	88,245	-	-	-	88,245
1026022	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1026023	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1026096	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1026097	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026098	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1026105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1026459	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1070160	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	96,422	-	160,704	64,282	321,408
										OPE	40,806	-	68,010	27,204	136,020
2730053	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	0.63	15	3	6245	SAL	-	-	93,675	-	93,675
										OPE	-	-	53,826	-	53,826
2730054	OAH C1118 AP	RESEARCH ANALYST 4	30	LF	1	0.63	15	3	7206	SAL	-	-	108,090	-	108,090
										OPE	-	-	58,019	-	58,019
2730055	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
2730418	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
2730419	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2730420	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2730421	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730422	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2730423	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2730424	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
2730425	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2730426	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2730427	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2730428	OAH C6685 AP	CLIENT CARE SURVEYOR	28	PF	1	1.00	24	3	6549	SAL	-	-	78,588	78,588	157,176
										OPE	-	-	44,123	44,123	88,246
6998880	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
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
6999888	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90

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
6999889	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999890	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999891	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999892	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999893	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										OPE	-	-	7	-	7
6999894	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	90	-	90
										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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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
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

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	-	-	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
										OPE	-	-	14	-	14
6999926	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999927	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999928	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999929	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
6999930	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999931	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999932	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999933	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999934	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6999935	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999936	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	225	-	225
										OPE	-	-	17	-	17
6999937	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999938	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999939	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
6999940	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	330	-	330
										OPE	-	-	25	-	25
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

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	-	-	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
										OPE	-	-	28	-	28
6999957	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999958	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999959	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999960	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999961	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999962	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999963	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999964	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
6999965	MESN Z7653 AF	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6999966	OAH C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
6999967	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6999968	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
6999969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6999970	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6999971	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
6999972	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
6999973	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
6999974	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6999977	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
6999978	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6999979	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
6999980	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6999981	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6999982	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
6999983	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
6999984	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
6999986	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6999988	OAH C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
6999989	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6999990	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
6999991	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
6999993	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	7	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
6999994	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
6999995	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
6999997	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
6999998	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
9221703	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	52,934	-	105,869	105,869	264,672
										OPE	23,903	-	47,806	47,806	119,515
Total Salary											13,109,005	-	30,189,668	12,536,694	55,835,367
Total OPE											6,686,276	-	15,963,488	6,255,356	28,905,120
Total Personal Services					**299**	**298.08**					**19,795,281**	**-**	**46,153,156**	**18,792,050**	**84,740,487**

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	6	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0000036	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000083	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760
0000114	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000136	OAH C1243 AP	FISCAL ANALYST 1	23	PP	1	0.50	12	9	6866	SAL	-	-	-	82,392	82,392
										OPE	-	-	-	45,229	45,229
0000153	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	52,458	-	-	97,422	149,880
										OPE	30,143	-	-	55,980	86,123
0000180	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	2	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000196	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	69,468	208,404	277,872
										OPE	-	-	30,839	92,516	123,355
0000232	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000233	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000246	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	48,771	-	-	81,285	130,056
										OPE	30,133	-	-	50,222	80,355
0000258	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000280	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0000283	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	4	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000284	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	22,482	-	22,482	104,916	149,880
										OPE	12,918	-	12,918	60,286	86,122
0000289	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632

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	-	-	-	77,032	77,032
0000306	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	106,065	215,343	321,408
										OPE	-	-	44,887	91,133	136,020
0000415	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000418	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000485	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000487	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000494	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0000500	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000501	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000502	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000503	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000510	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000512	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000524	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	195,595	-	-	34,517	230,112
										OPE	93,043	-	-	16,419	109,462
0000525	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	88,438	-	-	41,618	130,056
										OPE	54,641	-	-	25,714	80,355
0000531	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567

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	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000533	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000534	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000535	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000536	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000566	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	102,510	34,170	136,680
										OPE	-	-	61,712	20,571	82,283
0000567	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
0000580	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000581	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	133,689	65,847	199,536
										OPE	-	-	67,380	33,187	100,567
0000593	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000594	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	29,196	-	175,176	87,588	291,960
										OPE	12,745	-	76,472	38,236	127,453
0000602	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	211,738	52,934	264,672
										OPE	-	-	95,612	23,903	119,515
0000613	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	24,212	-	-	148,732	172,944
										OPE	12,996	-	-	79,835	92,831
0000629	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0000630	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
0000632	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	159,629	-	-	39,907	199,536

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	80,454	-	-	20,113	100,567
0000643	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
0000647	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	17074	SAL	81,955	-	163,910	163,910	409,775
										OPE	31,387	-	62,774	62,774	156,935
0000648	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	125,467	-	-	83,645	209,112
										OPE	62,011	-	-	41,341	103,352
0000651	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760
0000673	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	160,306	68,702	229,008
										OPE	-	-	76,398	32,742	109,140
0000676	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	51,883	121,061	172,944
										OPE	-	-	27,849	64,982	92,831
0000677	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	98,870	65,914	164,784
										OPE	-	-	54,275	36,183	90,458
0000678	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0000680	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	79,723	161,861	241,584
										OPE	-	-	37,223	75,575	112,798
0000732	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	73,828	-	-	125,708	199,536
										OPE	37,210	-	-	63,357	100,567
0000734	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000751	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000786	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	75,485	113,227	188,712
										OPE	-	-	38,967	58,451	97,418
0000793	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	206,107	22,901	229,008
										OPE	-	-	98,226	10,914	109,140
0000857	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123

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	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000864	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000876	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	14,825	-	-	84,007	98,832
										OPE	10,691	-	-	60,581	71,272
0000888	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760
0000903	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	43,236	129,708	172,944
										OPE	-	-	23,208	69,623	92,831
0000994	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7923	SAL	-	-	76,061	114,091	190,152
										OPE	-	-	39,135	58,703	97,838
0001011	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0001101	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0001102	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0001103	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0001104	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001108	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0001110	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001114	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001120	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0001121	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536

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	-	-	-	100,567	100,567
0001122	MMS X7652 AP	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	93,012	-	-	279,036	372,048
										OPE	37,113	-	-	111,338	148,451
0001125	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	167,290	41,822	209,112
										OPE	-	-	82,682	20,670	103,352
0001127	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	44,964	104,916	149,880
										OPE	-	-	25,837	60,286	86,123
0001130	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001153	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	175,936	-	-	103,328	279,264
										OPE	77,969	-	-	45,791	123,760
0001193	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0001195	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1000010	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	8	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1000102	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1000105	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1000671	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	69,007	-	-	140,105	209,112
										OPE	34,106	-	-	69,246	103,352
1000672	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1000673	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	75,937	-	-	154,175	230,112
										OPE	36,122	-	-	73,340	109,462
1001196	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1001197	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1001945	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	24,158	217,426	241,584
										OPE	-	-	11,280	101,518	112,798
1002295	OAH C5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1002296	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1002430	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1002526	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1002810	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	-	-	-	179,760	179,760
										OPE	-	-	-	94,815	94,815
1002973	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1003444	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1003669	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003670	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003685	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	5	7923	SAL	-	-	95,076	95,076	190,152
										OPE	-	-	48,919	48,919	97,838
1003686	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1003687	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	9	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003689	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1003706	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	251,338	-	-	27,926	279,264
										OPE	111,384	-	-	12,376	123,760
1003830	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	-	103,200	103,200

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	-	-	-	72,543	72,543
1003831	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	80,539	149,573	230,112
										OPE	-	-	38,312	71,150	109,462
1003834	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1003836	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	52,934	-	-	211,738	264,672
										OPE	23,903	-	-	95,612	119,515
1003837	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1003838	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	47,243	-	-	95,917	143,160
										OPE	27,775	-	-	56,393	84,168
1003840	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1003845	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	27,935	-	-	171,601	199,536
										OPE	14,079	-	-	86,488	100,567
1003847	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1003848	OAH C5955 AP	NUTRITION CONSULTANT	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1003849	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1003850	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003851	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1003859	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1003860	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1003861	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1003862	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	8409	SAL	50,454	-	-	151,362	201,816
										OPE	25,308	-	-	75,923	101,231
1003868	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1003915	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1004101	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1004233	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	-	103,200	103,200
										OPE	-	-	-	72,543	72,543
1004236	OAH C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	10	7206	SAL	-	-	-	86,472	86,472
										OPE	-	-	-	46,416	46,416
1004237	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1004238	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1004239	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1004240	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	19,954	-	79,814	99,768	199,536
										OPE	10,057	-	40,227	50,284	100,568
1004242	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1004243	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1004249	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	36,120	67,080	103,200
										OPE	-	-	25,390	47,153	72,543
1004599	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	148,855	-	-	80,153	229,008
										OPE	70,941	-	-	38,199	109,140
1008667	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	14,316	128,844	143,160
										OPE	-	-	8,417	75,751	84,168
1008668	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584

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	-	-	-	112,798	112,798
1008669	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1008670	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	65,847	-	-	133,689	199,536
										OPE	33,187	-	-	67,380	100,567
1008671	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	6	9667	SAL	23,201	-	-	208,807	232,008
										OPE	11,001	-	-	99,012	110,013
1008672	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	29,276	-	-	179,836	209,112
										OPE	14,469	-	-	88,883	103,352
1008673	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1008674	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1008676	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1008677	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1008679	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1008680	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1012520	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	237,374	-	-	41,890	279,264
										OPE	105,196	-	-	18,564	123,760
1012521	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	177,745	-	-	31,367	209,112
										OPE	87,849	-	-	15,503	103,352
1012522	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1012587	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013368	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1013429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	133,689	65,847	199,536
										OPE	-	-	67,380	33,187	100,567
1013464	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1013465	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013469	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013470	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	54,858	-	-	164,574	219,432
										OPE	26,589	-	-	79,766	106,355
1013471	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013475	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	69,007	-	-	140,105	209,112
										OPE	34,106	-	-	69,246	103,352
1013476	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1013477	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	208,165	-	56,507	-	264,672
										OPE	93,999	-	25,516	-	119,515
1013524	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1013525	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1013526	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	279,264	-	-	-	279,264
										OPE	123,760	-	-	-	123,760
1013893	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	79,723	-	-	161,861	241,584
										OPE	37,223	-	-	75,575	112,798
1013944	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	65,847	133,689	199,536
										OPE	-	-	33,187	67,380	100,567
1013945	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1013946	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	28,990	-	-	212,594	241,584

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	13,536	-	-	99,262	112,798
1013956	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1013957	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1013958	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013959	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1013960	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1014108	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1014110	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1014361	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1014362	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
1016164	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1016168	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1016613	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1016642	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017112	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
1017113	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1017114	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1017115	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1019612	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1019613	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1019614	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1019615	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1019616	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1019617	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	8	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
1019618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1019622	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
1019652	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	94,356	-	-	94,356	188,712
										OPE	48,709	-	-	48,709	97,418
1019653	OAH C0854 AP	PROJECT MANAGER 1	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1019655	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1020494	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1020495	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1020497	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112

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	-	-	-	109,462	109,462
1020498	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1020499	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1020500	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1020679	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1021296	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1021297	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1021318	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1021331	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1021332	OAH C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.29	7	3	5965	SAL	41,755	-	-	-	41,755
										OPE	24,548	-	-	-	24,548
1021974	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1021975	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1021976	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1021977	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1021978	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
1021989	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021990	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
1021992	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1021993	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1021994	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	94,356	94,356	188,712
										OPE	-	-	48,709	48,709	97,418
1022330	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	74,940	74,940	149,880
										OPE	-	-	43,062	43,062	86,124
1024966	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	8409	SAL	50,454	-	-	151,362	201,816
										OPE	25,308	-	-	75,923	101,231
1024967	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1024968	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1024969	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1024970	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025477	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025799	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1025800	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1025804	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	150,970	37,742	188,712
										OPE	-	-	77,934	19,484	97,418
1026008	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026099	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	7923	SAL	-	-	28,523	161,629	190,152

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	-	-	14,676	83,162	97,838
1026100	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
1026101	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026102	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1026104	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1026402	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026403	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026404	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1026405	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026406	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026407	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2730429	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	0.75	18	3	7863	SAL	141,534	-	-	-	141,534
										OPE	73,063	-	-	-	73,063
2730430	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	0.75	18	3	8409	SAL	151,362	-	-	-	151,362
										OPE	75,922	-	-	-	75,922
6999996	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
Total Salary											8,959,772	-	7,451,202	32,438,020	48,848,994
Total OPE											4,422,806	-	3,691,901	16,454,872	24,569,579
Total Personal Services					**246**	**243.79**					**13,382,578**	**-**	**11,143,103**	**48,892,892**	**73,418,573**

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	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	115,012	41,822	209,112
										OPE	25,838	-	56,844	20,670	103,352
0000008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000014	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	43,465	-	43,465	62,950	149,880
										OPE	24,976	-	24,976	36,172	86,124
0000019	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	8	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000022	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0000028	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
0000047	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	34,170	-	75,174	27,336	136,680
										OPE	20,571	-	45,255	16,456	82,282
0000048	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	21,474	-	107,370	14,316	143,160
										OPE	12,625	-	63,126	8,417	84,168
0000066	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000072	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	4	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0000085	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000088	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000089	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000092	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000095	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976

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	-	-	73,932	-	73,932
0000097	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000098	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000124	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000125	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	19,015	-	-	171,137	190,152
										OPE	9,784	-	-	88,054	97,838
0000128	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	13,668	-	116,178	6,834	136,680
										OPE	8,228	-	69,940	4,114	82,282
0000129	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	13,668	-	116,178	6,834	136,680
										OPE	8,228	-	69,940	4,114	82,282
0000130	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	35,790	-	78,738	28,632	143,160
										OPE	21,042	-	46,292	16,834	84,168
0000132	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	11,863	-	100,837	5,932	118,632
										OPE	7,703	-	65,477	3,852	77,032
0000134	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000135	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,140	109,140
0000142	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	28,523	-	123,599	38,030	190,152
										OPE	14,676	-	63,595	19,568	97,839
0000143	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000145	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000149	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352

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	10	8713	SAL	-	-	71,098	138,014	209,112
										OPE	-	-	35,140	68,212	103,352
0000164	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
0000176	MESN Z7652 AF	PUBLIC HEALTH ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	107,894	-	107,894	156,260	372,048
										OPE	43,051	-	43,051	62,349	148,451
0000177	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	-	90,840	90,840
										OPE	-	-	-	68,947	68,947
0000198	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000203	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000205	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3785	SAL	-	-	60,863	29,977	90,840
										OPE	-	-	46,194	22,753	68,947
0000206	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000207	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000209	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	9	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0000210	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	64,766	-	-	78,394	143,160
										OPE	38,078	-	-	46,090	84,168
0000211	OAH C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000212	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
0000214	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	60,642	-	60,642	87,827	209,111
										OPE	29,972	-	29,972	43,408	103,352
0000217	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000220	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	-	-	-	113,160	113,160

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	-	-	-	75,441	75,441
0000234	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000247	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	17074	SAL	61,466	-	-	348,310	409,776
										OPE	23,540	-	-	133,396	156,936
0000250	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000253	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
0000261	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000262	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	10,798	-	91,780	5,399	107,977
										OPE	7,393	-	62,842	3,697	73,932
0000263	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0000264	OAH C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	82,434	29,976	149,880
										OPE	21,531	-	47,368	17,225	86,124
0000269	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	6245	SAL	14,988	-	134,892	-	149,880
										OPE	8,612	-	77,511	-	86,123
0000270	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	9	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000272	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0000275	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	109,716	-	98,744	10,972	219,432
										OPE	53,178	-	47,860	5,318	106,356
0000276	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0000279	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR	35X	PF	1	1.00	24	10	13392	SAL	80,352	-	176,774	64,282	321,408
										OPE	34,005	-	74,811	27,204	136,020
0000281	MESN Z7762 AF	SCIENCE CHEMISTRY AND LABORATOR	38X	PF	1	1.00	24	10	15502	SAL	93,012	-	204,626	74,410	372,048
										OPE	37,113	-	81,648	29,690	148,451

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	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000286	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	21,943	-	98,744	98,744	219,431
										OPE	10,636	-	47,860	47,860	106,356
0000288	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000291	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000292	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	3	6549	SAL	133,600	-	-	23,576	157,176
										OPE	75,008	-	-	13,237	88,245
0000293	MMS X7763 AP	SCIENCE CHEMISTRY AND LABORATOR	35X	PF	1	1.00	24	10	13392	SAL	80,352	-	176,774	64,282	321,408
										OPE	34,005	-	74,811	27,204	136,020
0000297	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	107,110	-	57,674	-	164,784
										OPE	58,798	-	31,660	-	90,458
0000301	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	21,474	-	-	121,686	143,160
										OPE	12,625	-	-	71,543	84,168
0000327	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0000361	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
0000363	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0000364	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0000367	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000375	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000394	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	6245	SAL	89,928	-	7,494	52,458	149,880
										OPE	51,674	-	4,306	30,143	86,123
0000400	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	89,918	119,194	209,112

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	-	-	44,441	58,911	103,352
0000401	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	-	-	-	279,264	279,264
										OPE	-	-	-	123,760	123,760
0000414	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000416	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000417	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	6	7562	SAL	163,339	-	-	18,149	181,488
										OPE	85,785	-	-	9,532	95,317
0000465	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	-	-	153,435	75,573	229,008
										OPE	-	-	73,124	36,016	109,140
0000473	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	8	7206	SAL	43,236	-	43,236	86,472	172,944
										OPE	23,208	-	23,208	46,416	92,832
0000497	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000498	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0000506	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0000507	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	14,988	-	67,446	67,446	149,880
										OPE	8,612	-	38,755	38,755	86,122
0000508	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0000513	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	43,465	-	43,465	62,950	149,880
										OPE	24,976	-	24,976	36,172	86,124
0000516	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	-	94,848	94,848
										OPE	-	-	-	70,113	70,113
0000540	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
0000541	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168

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	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000547	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000548	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	8	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
0000549	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
0000551	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
0000552	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000553	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0000554	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0000555	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0000556	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000561	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000562	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000576	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	87,773	-	-	131,659	219,432
										OPE	42,542	-	-	63,813	106,355
0000578	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0000588	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000591	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	3	12769	SAL	76,614	-	-	229,842	306,456

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	32,918	-	-	98,753	131,671
0000592	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	104,584	-	-	85,568	190,152
										OPE	53,811	-	-	44,027	97,838
0000619	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0000620	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000623	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000652	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000657	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0000662	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8713	SAL	47,050	-	162,062	-	209,112
										OPE	23,254	-	80,098	-	103,352
0000666	OAH C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PP	1	0.88	21	7	3952	SAL	-	-	82,992	-	82,992
										OPE	-	-	61,350	-	61,350
0000667	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	-	130,056	130,056
										OPE	-	-	-	80,355	80,355
0000668	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
0000683	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000701	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0000702	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	39,701	-	-	224,971	264,672
										OPE	17,927	-	-	101,588	119,515
0000703	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
0000705	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442

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	8	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000722	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
0000739	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0000740	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000745	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000784	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	9,508	180,644	190,152
										OPE	-	-	4,892	92,946	97,838
0000785	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	7562	SAL	-	-	54,446	127,042	181,488
										OPE	-	-	28,595	66,722	95,317
0000788	OAH C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0000789	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
0000790	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0000801	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0000804	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000829	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	4	5965	SAL	-	-	57,264	85,896	143,160
										OPE	-	-	33,667	50,501	84,168
0000830	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
0000835	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0000844	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880

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	-	-	86,123	-	86,123
0000847	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
0000923	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
0000933	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0000947	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	-	-	107,976	-	107,976
										OPE	-	-	73,932	-	73,932
0000950	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	7	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000960	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	SAL	-	-	198,504	66,168	264,672
										OPE	-	-	89,636	29,879	119,515
0000965	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
0000967	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000968	OAH C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	6	3785	SAL	-	-	90,840	-	90,840
										OPE	-	-	68,947	-	68,947
0000969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0000984	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
0000985	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	289,267	-	32,141	-	321,408
										OPE	122,418	-	13,602	-	136,020
0000987	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
0001106	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0001111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354

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	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
0001131	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	-	265,560	265,560
										OPE	-	-	-	119,773	119,773
0001132	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001135	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
0001143	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	5	6245	SAL	29,976	-	119,904	-	149,880
										OPE	17,225	-	68,898	-	86,123
0001144	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	19,015	-	85,568	85,568	190,151
										OPE	9,784	-	44,027	44,027	97,838
0001151	OAH C6820 AP	MEDICAL LABORATORY TECHNICIAN 1	18	PF	1	1.00	24	10	5695	SAL	13,668	-	123,012	-	136,680
										OPE	8,228	-	74,054	-	82,282
0001176	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
0001178	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0001179	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0001190	MNSN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	9	17074	SAL	-	-	-	409,776	409,776
										OPE	-	-	-	156,936	156,936
0001199	OAH C2328 AP	PUBLIC HEALTH EDUCATOR 2	26	PF	1	1.00	24	9	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
0001201	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
0001203	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
0140001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	69,468	-	152,830	55,574	277,872
										OPE	30,839	-	67,845	24,671	123,355
1000009	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	-	-	-	279,264	279,264

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	-	-	-	123,760	123,760
1000667	MMS X7653 AP	PUBLIC HEALTH MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	-	321,408	321,408
										OPE	-	-	-	136,020	136,020
1000679	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1000680	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1000681	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1000685	MNNN Z7572 AF	PUBLIC HEALTH PHYSICIAN 2	40	PF	1	1.00	24	7	15502	SAL	-	-	-	372,048	372,048
										OPE	-	-	-	148,451	148,451
1000686	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	10	11636	SAL	-	-	-	279,264	279,264
										OPE	-	-	-	123,760	123,760
1000687	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	4	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
1000688	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
1000689	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1000690	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1000691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	24,158	-	108,713	108,713	241,584
										OPE	11,280	-	50,759	50,759	112,798
1000693	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1000694	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1000695	OAH C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	9	5965	SAL	35,790	-	78,738	28,632	143,160
										OPE	21,042	-	46,292	16,834	84,168
1000698	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912

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	7	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1000702	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1000703	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	9542	SAL	-	-	-	229,008	229,008
										OPE	-	-	-	109,140	109,140
1000704	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1002155	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1002156	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1002157	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	4	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1002158	OAH C0501 AP	DATA ENTRY OPERATOR	12	PF	1	1.00	24	10	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
1002159	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1002161	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1002162	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1002163	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1002414	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1002524	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1002525	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1002804	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288

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	-	-	-	115,912	115,912
1002966	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1002967	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1002968	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1002969	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1002974	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	15,480	-	87,720	-	103,200
										OPE	10,881	-	61,662	-	72,543
1002976	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1002977	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1002978	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1003437	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1003690	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
1003835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1003839	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	9	11108	SAL	-	-	-	266,592	266,592
										OPE	-	-	-	120,073	120,073
1003842	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	-	164,784	164,784
										OPE	-	-	-	90,458	90,458
1003854	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1003857	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	15,880	248,792	264,672
										OPE	-	-	7,171	112,344	119,515

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	9	10512	SAL	63,072	-	138,758	50,458	252,288
										OPE	28,978	-	63,752	23,182	115,912
1003864	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
1003865	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	7	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1003866	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	5695	SAL	13,668	-	61,506	61,506	136,680
										OPE	8,228	-	37,027	37,027	82,282
1003876	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1003877	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1003898	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
1004244	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	5	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1004245	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
1004246	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	-	-	22,710	68,130	90,840
										OPE	-	-	17,237	51,710	68,947
1004247	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1004248	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1004250	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1004251	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1004253	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1004254	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944

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	-	-	92,831	-	92,831
1004255	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1004259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1007750	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1007751	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1007752	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
1010000	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
1010345	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1010346	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1010349	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1010350	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1012592	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	195,595	34,517	230,112
										OPE	-	-	93,043	16,419	109,462
1013438	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	184,090	46,022	230,112
										OPE	-	-	87,570	21,892	109,462
1013459	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
1013460	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	121,686	-	-	21,474	143,160
										OPE	71,543	-	-	12,625	84,168
1013461	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912

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	7	10512	SAL	-	-	-	252,288	252,288
										OPE	-	-	-	115,912	115,912
1013466	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1013467	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	252,633	-	-	39,327	291,960
										OPE	110,285	-	-	17,168	127,453
1013472	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013473	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013941	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1013947	MNNN Z7571 AF	PUBLIC HEALTH PHYSICIAN 1	38	PF	1	1.00	24	9	15502	SAL	-	-	-	372,048	372,048
										OPE	-	-	-	148,451	148,451
1013948	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1013949	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1013950	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013951	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013953	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1013955	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1014095	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	-	230,112	230,112
										OPE	-	-	-	109,462	109,462
1014096	OAH C1115 AP	RESEARCH ANALYST 1	19	PF	1	1.00	24	10	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1014363	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584

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	-	-	-	112,798	112,798
1016001	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1016002	OAH C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	3	5695	SAL	-	-	-	136,680	136,680
										OPE	-	-	-	82,282	82,282
1016003	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1016004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	-	-	-	218,280	218,280
										OPE	-	-	-	106,019	106,019
1016005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1017128	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1018733	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1018734	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
1018735	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1018737	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	10	11065	SAL	-	-	265,560	-	265,560
										OPE	-	-	119,773	-	119,773
1019651	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1019957	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1019958	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	-	240,504	240,504
										OPE	-	-	-	112,485	112,485
1020487	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
1020488	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355

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	10	11636	SAL	-	-	279,264	-	279,264
										OPE	-	-	123,760	-	123,760
1020490	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
1020491	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1020496	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1021329	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1021330	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1021337	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1021338	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1024965	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1024977	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1024978	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1025498	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025532	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025533	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025534	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025535	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1025797	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1025801	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025802	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1025803	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1025805	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1025806	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1025807	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026408	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026409	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026410	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026411	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026412	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026413	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026414	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026415	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831

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	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026417	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	-	118,632	118,632
										OPE	-	-	-	77,032	77,032
1026418	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
1026419	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026420	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026421	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026422	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026423	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1026424	OAH C6216 AP	EPIDEMIOLOGIST 1	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026425	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026426	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026427	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026428	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026429	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026430	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026431	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792

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	-	-	-	102,968	102,968
1026432	OAH C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	3	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
1026433	OAH C6218 AP	EPIDEMIOLOGIST 3	32	PF	1	1.00	24	3	7923	SAL	-	-	-	190,152	190,152
										OPE	-	-	-	97,838	97,838
1026434	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026435	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	8409	SAL	-	-	-	201,816	201,816
										OPE	-	-	-	101,230	101,230
1026436	OAH C6229 AP	PUBLIC HEALTH NURSE 2	28N	PF	1	1.00	24	3	8409	SAL	-	-	-	201,816	201,816
										OPE	-	-	-	101,230	101,230
1026437	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1026438	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026439	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026440	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026441	OAH C6217 AP	EPIDEMIOLOGIST 2	30	PF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
1026442	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026443	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123
1026444	MMS X7654 AP	PUBLIC HEALTH MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	207,792
										OPE	-	-	-	102,968	102,968
1026452	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1026453	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609

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	3	5965	SAL	-	-	-	143,160	143,160
										OPE	-	-	-	84,168	84,168
1026455	MMS X7655 AP	PUBLIC HEALTH MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1026456	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1026457	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1026458	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
9402616	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR	33X	PF	1	1.00	24	10	12165	SAL	29,196	-	131,382	131,382	291,960
										OPE	12,745	-	57,354	57,354	127,453
Total Salary											6,103,788	-	21,767,887	37,741,419	65,613,094
Total OPE											3,094,061	-	11,944,534	18,779,296	33,817,891
Total Personal Services					**347**	**346.88**					**9,197,849**	**-**	**33,712,421**	**56,520,715**	**99,430,985**

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 MANAGE	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0002515	MMS X7153 AP	CONSTRUCTION AND FACILITY MAINTE	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
0032001	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0033001	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0033002	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0034001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
0101001	MNSN Z7528 CI	CHIEF MEDICAL OFFICER	53	PF	1	1.00	24	9	36285	SAL	870,840	-	-	-	870,840
										OPE	260,630	-	-	-	260,630
0101002	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
0103002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
0103005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0103012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
0103015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
0103016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840

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	78,547	-	-	-	78,547
0103021	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
0103023	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0103024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
0103032	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	10	12183	SAL	292,392	-	-	-	292,392
										OPE	127,579	-	-	-	127,579
0103034	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
0103036	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
0103037	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0103038	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	4	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
0103039	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	8	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0103041	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0103042	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0103043	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0103044	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
0103045	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
0103046	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

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	7	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
0103053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0103056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
0103060	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0103061	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0103063	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0103065	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0103066	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0103067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
0103070	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103071	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
0103075	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416

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	222,976	-	-	-	222,976
0103076	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	9	13808	SAL	331,392	-	-	-	331,392
										OPE	138,924	-	-	-	138,924
0103077	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
0103078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
0103079	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
0103080	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0103081	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
0103082	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
0103083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0103084	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0103085	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0103086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
0103087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
0103088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
0103090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

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	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103092	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0103093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
0103095	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
0103096	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0103097	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0103098	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0103102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103103	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103104	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103106	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0103107	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0103108	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0103109	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
0120001	MMS X7814 AP	TRAINING AND DEVELOPMENT MANAGE	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960

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	127,453	-	-	-	127,453
0120002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0120003	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	6	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
0130003	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0130004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
0130005	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
0200001	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
0205001	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0205002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
0205301	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0205310	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0205316	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0205318	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0210000	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
0220001	MMS X7696 AP	RECORDS MANAGEMENT SUPERVISOR	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
0220003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123

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	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0220005	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0220006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
0220007	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0220011	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0220013	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	6	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
0220015	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
0220016	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0314211	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0324001	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0415028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0426009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0426025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0426026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
0426027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
0426036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592

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	86,038	-	-	-	86,038
0426053	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
0426067	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
0426098	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0426203	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0426302	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	6	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0426304	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
0426306	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
0426308	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426309	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	4	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0501001	MMS X6265 AP	PHARMACY MANAGER 2	43	PF	1	1.00	24	9	19765	SAL	474,360	-	-	-	474,360
										OPE	171,461	-	-	-	171,461
0501002	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0501003	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	6	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
0501004	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
0501005	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
0501006	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

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	9	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0501008	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
0501010	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
0501011	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
0501012	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	9	17933	SAL	430,392	-	-	-	430,392
										OPE	161,572	-	-	-	161,572
0510012	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0510013	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0510015	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
0526001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
0526025	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
0526061	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
0526062	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
0530002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
0536115	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536117	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0557002	MMS X7643 MP	PSYCHOLOGY MANAGER 3	35X	PF	1	1.00	24	10	15401	SAL	369,624	-	-	-	369,624

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	147,906	-	-	-	147,906
0716023	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
0717030	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0727008	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
0727028	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
0734001	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
0737001	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
0816100	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6793	SAL	163,032	-	-	-	163,032
										OPE	89,948	-	-	-	89,948
0906002	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1000011	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1000020	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1000028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1000033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1000034	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1000036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1000066	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

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	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1000801	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1001239	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1001240	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1001242	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1001243	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1001244	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1001245	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1001246	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1001247	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1001248	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1001249	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1001250	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1001251	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
1001252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1001253	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1001254	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001256	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1001257	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001258	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1001260	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1001263	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001264	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1001267	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001270	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1001271	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1001272	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1001273	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1001274	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001275	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1001276	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113

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 C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1001278	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1001279	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1001280	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1001281	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1001282	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	5	13419	SAL	322,056	-	-	-	322,056
										OPE	136,208	-	-	-	136,208
1001283	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1001326	MNSN Z7527 CI	DEPUTY CHIEF MEDICAL OFFICER	52	PF	1	1.00	24	9	35229	SAL	845,496	-	-	-	845,496
										OPE	254,929	-	-	-	254,929
1001327	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	12552	SAL	301,248	-	-	-	301,248
										OPE	130,155	-	-	-	130,155
1001328	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1001797	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1001799	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001800	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001801	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001803	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1001804	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960

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	72,473	-	-	-	72,473
1001805	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1001806	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1001807	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001808	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1001809	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1001813	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001815	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001816	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001819	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1001822	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1001823	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1001829	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1001831	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1001832	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1001833	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

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	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1001835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1001836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1001837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1002412	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1002769	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1002770	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1002771	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
1002772	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
1002773	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1002775	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1002776	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1002777	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1002778	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1002779	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1002783	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1002784	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1002785	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1002786	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1002787	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	3	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1002788	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1002789	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	7	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1002790	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1002791	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1002792	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	8	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1002793	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	9	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1002794	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1002795	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	4	4869	SAL	116,856	-	-	-	116,856
										OPE	76,515	-	-	-	76,515
1002796	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	10	5716	SAL	137,184	-	-	-	137,184
										OPE	82,430	-	-	-	82,430
1002797	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1003006	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831

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	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1003649	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003650	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003651	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003652	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1003653	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003654	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003655	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1003656	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1003657	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1003715	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1003717	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1003722	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003723	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1003724	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003725	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192

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	48,221	-	17,732	57,786	123,739
1003726	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003727	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003728	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1003729	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1003964	MMS X7852 AP	GOVERNMENT RELATIONS ADMINISTRA	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1003997	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1004009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1004010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1004011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1004012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004014	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1004015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1004017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004018	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1004274	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1004275	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1004276	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1004277	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1004278	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1004359	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1004360	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1004361	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1004362	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1004363	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1004365	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1004367	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1004368	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1004372	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	10	12183	SAL	292,392	-	-	-	292,392
										OPE	127,579	-	-	-	127,579
1004373	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808

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	73,883	-	-	-	73,883
1004375	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004376	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1004378	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004380	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1004381	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1004383	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1004384	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1004385	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1004386	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1004387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004389	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1004391	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004392	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004393	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004396	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1004398	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1004399	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1004401	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005231	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005232	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005233	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005234	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005235	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005236	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005238	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005239	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005240	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005243	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005790	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928
1005807	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1005808	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192

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	48,221	-	17,732	57,786	123,739
1005809	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
1005813	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1005814	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1005820	MESN Z7450 AF	MEDICAL HEALTH SERVICES (OHA) ADM	42X	PF	1	1.00	24	2	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
1005821	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005822	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1005823	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1005825	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005826	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1005827	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005828	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005829	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1005830	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005831	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005833	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005834	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1005835	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005836	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005837	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005838	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005839	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1005840	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1005842	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1005843	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1005845	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1005846	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1005850	MMS X7113 AP	CLINICAL REHABILITATION MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1005851	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1005852	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1005854	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005855	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872

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	123,354	-	-	-	123,354
1005856	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1005857	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1005858	AMH C6226 AP	STAFF DEVELOPMENT NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1005860	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	5	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1005861	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005868	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1005869	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005870	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1005872	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1005874	MMS X7484 AP	OCCUPATIONAL HEALTH AND SAFETY M	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1005875	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1005877	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1005878	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1005879	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1005880	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005884	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1005890	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1005892	MMS X7472 AP	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1005893	MMS X7472 AP	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1005894	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1005895	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005896	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	3	9956	SAL	238,944	-	-	-	238,944
										OPE	112,031	-	-	-	112,031
1005897	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	10	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
1005899	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	335,736	-	-	-	335,736
										OPE	140,188	-	-	-	140,188
1005900	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	335,736	-	-	-	335,736
										OPE	140,188	-	-	-	140,188
1005901	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	335,736	-	-	-	335,736
										OPE	140,188	-	-	-	140,188
1005903	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1005904	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1005905	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1005906	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1005908	MESN Z7471 AF	NURSING ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776

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	156,936	-	-	-	156,936
1005909	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1005910	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1005911	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1005914	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1005915	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	83,623	-	-	-	83,623
1005919	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005923	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005929	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005931	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005932	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005933	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005934	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1005935	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005936	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005937	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1005938	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005939	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1005940	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1005941	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005942	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005943	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005944	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005945	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005946	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005947	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005948	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1005949	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1005950	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1005964	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1005965	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1005970	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504

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	92,412	-	-	-	92,412
1005971	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1005972	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1005973	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1005974	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1005975	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005976	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1005977	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005978	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005979	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005980	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1005981	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006027	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006029	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006031	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006032	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006033	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006034	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006039	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006040	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006044	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
1006045	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006047	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1006048	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1006049	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1006050	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	10	17074	SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
1006051	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072

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	148,456	-	-	-	148,456
1006057	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1006058	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1006061	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006064	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006065	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1006068	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1006069	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006070	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006074	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006075	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006076	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006077	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006078	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006079	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006083	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006100	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1006101	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1006111	OAI C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	9	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006112	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1006113	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006114	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006122	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1006124	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006125	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006126	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006127	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006128	OAI C9117 AP	COOK	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1006135	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006136	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006137	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006138	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1006139	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006140	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006141	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006142	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1006144	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006145	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006146	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006147	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1006150	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006151	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006157	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006158	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006165	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1006166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006168	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006175	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1006176	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006197	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006198	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006199	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006200	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006201	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006203	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006204	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1006206	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006208	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006209	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006210	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006212	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1006213	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006214	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1006215	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006217	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006222	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1006223	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006224	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006225	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006227	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006252	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006254	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006255	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006256	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1006257	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006258	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006259	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006295	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006296	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006297	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006299	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1006300	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006301	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1006302	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006303	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006304	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006305	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006306	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
1006356	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006357	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	103,891	-	38,203	124,498	266,592
										OPE	46,792	-	17,206	56,074	120,072
1006358	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006359	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006360	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006361	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192

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	123,739	-	-	-	123,739
1006362	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006363	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1006365	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1006368	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006369	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1006370	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1006378	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006379	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006380	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006381	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006382	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006383	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1006384	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	7	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006385	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1006386	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006390	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1006393	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006395	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006396	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1006397	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006398	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	8	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006399	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1006400	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1006452	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1006453	OAI C1524 AP	PARALEGAL	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1006454	OAI C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006461	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006462	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006463	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006476	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006480	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928

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	123,662	-	-	-	123,662
1006481	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1006482	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1006483	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1006484	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006488	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1006489	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006490	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006491	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1006492	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006493	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1006494	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006495	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1006502	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006503	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1006504	OAI C9117 AP	COOK	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006505	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006516	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1006517	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1006518	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1006519	MMS X7455 AP	MEDICAL HEALTH SERVICES (OHA) MAI	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1006520	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
1006521	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
1006522	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
1006523	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
1006535	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006537	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1006538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAI	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAI	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1006540	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006541	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006542	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160

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	84,168	-	-	-	84,168
1006543	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006544	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006545	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006555	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006556	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006557	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1006559	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1006560	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006561	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006564	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006565	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006566	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	7	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006567	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006568	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1006570	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006573	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006574	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006577	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006578	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1006581	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006583	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006584	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006585	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006589	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1006590	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006591	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006592	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006593	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006594	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006595	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006597	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006598	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1006599	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006600	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006601	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006604	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006605	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006606	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006607	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006608	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006609	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006610	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006611	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006612	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006614	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006616	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1006617	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1006618	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006619	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006620	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1006624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1006625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009

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	42,872	-	15,765	51,376	110,013
1006626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1006627	OAI C2320 CP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	16	7172	SAL	172,128	-	-	-	172,128
										OPE	92,595	-	-	-	92,595
1006628	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006629	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1006630	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1006631	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1006632	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006633	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006634	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006635	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1006638	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1006646	OAI C6503 AP	PHYSICAL THERAPIST	31T	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1006647	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006648	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006649	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1006650	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006651	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1006652	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006653	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006654	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006655	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006658	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1006659	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	7	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1006662	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1006663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1006664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1006666	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1006669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1006671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1006672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808

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	73,883	-	-	-	73,883
1006673	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006674	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006686	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1006687	MMS X7485 AP	OCCUPATIONAL HEALTH AND SAFETY M	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1006779	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1006780	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1007561	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1007562	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1007563	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007564	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1007565	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007566	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007567	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007568	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007569	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007570	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007571	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1007573	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1007575	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1007576	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1007577	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1007581	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	7	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1007582	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1007584	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1007585	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1007590	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1007591	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007592	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007593	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1007594	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1007595	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072

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	148,456	-	-	-	148,456
1007596	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1007597	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1007601	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1007602	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	27913	SAL	669,912	-	-	-	669,912
										OPE	215,440	-	-	-	215,440
1007603	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
1007604	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1007605	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1007606	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1007607	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1007608	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1007609	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1007610	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1007611	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1007612	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1007613	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007614	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1007615	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1007616	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007617	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1007618	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1007619	MNSN Z7526 CI	OREGON STATE HOSPITAL CHIEF	51	PF	1	1.00	24	9	34203	SAL	820,872	-	-	-	820,872
										OPE	249,391	-	-	-	249,391
1007621	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007622	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007623	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007624	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007626	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007627	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007628	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007629	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007630	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007631	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848

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	70,113	-	-	-	70,113
1007632	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007634	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007635	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007636	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007637	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007639	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1007640	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1007641	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007642	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007643	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007644	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007645	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007646	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007647	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007648	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007649	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1007650	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007651	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007652	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1007653	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007654	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007655	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007656	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007657	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007658	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007659	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007660	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007661	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007662	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1007663	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1007664	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007665	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007668	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007669	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007671	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007672	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007675	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007678	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007679	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007681	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007682	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007685	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007686	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007687	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1007689	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007690	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1007691	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007692	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007693	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007695	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007696	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007697	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007700	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007701	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007702	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007703	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007705	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1007706	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960

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	72,473	-	-	-	72,473
1007708	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007709	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007710	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007712	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1007713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007715	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007716	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007717	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007718	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007720	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1007721	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007722	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007723	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007724	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1007725	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1007726	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1007727	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1010372	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010373	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1010374	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1010553	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010557	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010558	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010559	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010560	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010561	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010563	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010565	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010568	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152

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	97,838	-	-	-	97,838
1010569	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010570	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010571	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010572	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010573	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010574	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010575	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010576	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010577	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010578	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010579	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010580	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	179,760	-	-	-	179,760
										OPE	94,815	-	-	-	94,815
1010581	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010582	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010583	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010584	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1010585	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010586	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1010587	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1010588	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1010589	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010590	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010591	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1010592	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010593	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	7	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1010596	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1010597	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1010598	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1010599	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1010600	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1010601	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	12552	SAL	301,248	-	-	-	301,248

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	130,155	-	-	-	130,155
1010602	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010603	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010604	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
1010605	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1010607	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1010608	MMS X7115 AP	CLINICAL REHABILITATION MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1010609	MMS X6264 AP	PHARMACY MANAGER 1	41	PF	1	1.00	24	9	17933	SAL	430,392	-	-	-	430,392
										OPE	161,572	-	-	-	161,572
1010610	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1010611	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1010612	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1010613	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010614	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010615	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1010616	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010617	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1010618	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010619	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1010620	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	85,883	-	12,434	31,475	129,792
										OPE	53,120	-	7,691	19,467	80,278
1010621	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1010622	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010623	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010624	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010625	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
1010627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
1010628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928
1010629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010631	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010632	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010633	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1010634	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048

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	44,123	-	16,225	52,876	113,224
1010635	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010636	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010638	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010639	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010640	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010641	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1010642	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010643	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1010644	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1010645	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1010646	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1010647	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1010648	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010649	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1010650	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010651	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010652	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010653	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010654	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010656	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010657	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010658	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010659	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010660	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010661	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010662	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010663	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010664	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010665	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010666	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1010667	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
1010668	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010669	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010670	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1010671	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010672	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010673	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010674	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010675	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010676	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010677	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1010678	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010680	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010681	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010683	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010684	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010685	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010687	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010688	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1010690	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010692	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010693	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010694	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010695	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010696	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010697	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010698	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010700	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010701	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010703	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1010704	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010705	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160

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	84,168	-	-	-	84,168
1010706	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010707	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010708	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010709	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010710	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010711	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010712	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010713	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010714	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1010715	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010716	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010717	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010718	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1010719	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1010720	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010721	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1010725	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010726	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010727	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010728	MMS X7114 AP	CLINICAL REHABILITATION MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1010729	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	8	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1010730	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010731	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010732	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1010733	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010734	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010735	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010736	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010737	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010738	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010739	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560

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	140,695	-	-	-	140,695
1010740	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
1010741	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010743	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1010744	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010745	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010746	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010747	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010748	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010750	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	10	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1010751	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
1010753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010755	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010756	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1010757	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010758	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	6	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1010759	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010760	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1010761	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1010762	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	25T	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1010763	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	7	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1010764	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1010765	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1010766	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010767	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	4	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1010768	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1010769	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010770	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1010771	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1010772	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010773	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1010774	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1010775	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1011749	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1011759	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1011762	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1011783	OAI C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011784	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011804	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011820	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011821	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011863	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011864	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011876	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1011883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1011895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1011914	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011915	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011917	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011927	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1011952	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011955	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011956	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011957	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011958	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011959	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011960	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011961	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011967	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280

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	106,019	-	-	-	106,019
1011968	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1011969	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1011970	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1011972	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
1011991	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011992	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1011993	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1012006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1012010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1012011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1012013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1012015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1012016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012019	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1012872	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012873	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1012874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012875	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012878	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012880	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012881	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160

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	84,168	-	-	-	84,168
1012882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1012883	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012888	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1012890	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1012891	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1012893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1012895	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1012898	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012899	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012902	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1012903	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012904	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012905	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1012906	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1012907	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
1012908	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012909	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1012910	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
1012911	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928
1012912	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012913	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1012914	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1012915	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1012916	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840

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	68,947	-	-	-	68,947
1012917	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1012918	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1012919	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1012920	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1012921	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	9	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1012922	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1012923	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1012924	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	83,623	-	-	-	83,623
1013991	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1013995	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1014002	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1014016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1014017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1014018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1014019	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014027	OAI C3269 AP	CONSTRUCTION PROJECT MANAGER 3	33	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1014029	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1014049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1014050	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1014059	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1014063	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1014497	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
1014498	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1014499	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014500	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014501	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014502	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	86,280	-	31,727	103,394	221,401
										OPE	41,670	-	15,323	49,935	106,928
1014503	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014504	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
1014505	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014506	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504

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	92,412	-	-	-	92,412
1014507	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1014508	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1014509	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1014510	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1014511	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1014512	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1014976	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1014977	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1014978	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1014979	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1014980	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	7	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1014981	OAI C0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1014982	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014983	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014984	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014985	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	74,145	44,487	118,632
										OPE	-	-	48,145	28,887	77,032
1014986	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1014987	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014989	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014990	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014991	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014992	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014993	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014994	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014995	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1015001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1015002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1015003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1015004	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1015005	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200

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	72,543	-	-	-	72,543
1015006	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1015007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1015008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1015019	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1015020	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1019730	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019731	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019732	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019733	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019734	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019735	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019736	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019737	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019738	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019739	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019740	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019741	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019742	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019743	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019744	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019745	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1019746	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019747	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1019748	MNSN Z7526 CI	OREGON STATE HOSPITAL CHIEF	51	PF	1	1.00	24	9	34203	SAL	820,872	-	-	-	820,872
										OPE	249,391	-	-	-	249,391
1019749	MNSN Z7518 AI	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1019750	MNSN Z7518 AI	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1019751	MNSN Z7518 AI	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	9	27788	SAL	666,912	-	-	-	666,912
										OPE	214,766	-	-	-	214,766
1020529	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1020530	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1020531	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1020532	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888

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	134,414	-	-	-	134,414
1020533	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1020534	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020535	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020536	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020537	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020538	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020539	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020540	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020541	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020542	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020543	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1020544	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020545	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020546	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020547	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1020548	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1020549	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1020550	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1020551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1020552	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020553	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020554	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1020555	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1020556	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1020557	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021391	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021392	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021393	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1021394	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1021395	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	9	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021447	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288

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	115,912	-	-	-	115,912
1022001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1022002	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1022003	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	7	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1022004	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1022005	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022006	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1022009	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1022010	MMS X7707 AP	TREATMENT SERVICES SUPERVISOR 1	24X	PF	1	1.00	24	9	7490	SAL	179,760	-	-	-	179,760
										OPE	94,815	-	-	-	94,815
1022011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1022012	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1022013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1022014	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1022015	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	8	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1022016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1022017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022018	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1022019	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1022020	OAI C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9115	SAL	218,760	-	-	-	218,760
										OPE	106,159	-	-	-	106,159
1022021	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1022022	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1022023	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1022024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1022026	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1022027	OAI C4039 AP	PHYSICAL/ELECTRONIC SECURITY TEC	24	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1022028	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1022029	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	8	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1022030	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1022031	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1022032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1022033	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022034	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
1022035	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022036	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022037	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022038	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1022039	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022040	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022041	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1022042	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022043	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022044	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022045	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022048	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022052	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022053	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022056	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022059	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022060	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022061	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022063	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022064	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022065	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808

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	73,883	-	-	-	73,883
1022066	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022067	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022068	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022069	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022070	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022071	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022072	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022073	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022074	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022075	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022076	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022077	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022079	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022080	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022081	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022082	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022083	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022084	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022085	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022086	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022087	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022088	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022089	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022090	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022091	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022092	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022093	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022094	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022095	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022096	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968

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	75,384	-	-	-	75,384
1022097	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022098	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022099	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022100	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022101	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022102	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022103	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022104	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022105	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022106	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022107	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022108	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022109	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022111	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022112	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022113	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022114	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022115	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022116	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022117	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022118	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022119	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022120	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022121	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022122	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022123	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022124	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022125	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022126	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022127	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
1022128	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022129	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1022130	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022131	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022132	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022133	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1022134	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022135	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022136	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022137	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022138	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022139	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022140	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022141	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022142	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022143	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022144	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022145	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022146	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022147	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022148	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1022149	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022150	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022151	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022152	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022153	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
1022155	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1022156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496

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	116,555	-	-	-	116,555
1025543	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025544	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025545	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1025546	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025547	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025548	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1025549	OAI C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025550	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1025551	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025552	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1025553	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1025554	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1025555	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1025556	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025557	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025558	OAI C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1025559	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1025808	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025809	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025810	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025811	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1025812	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1025813	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1025814	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1025815	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1025816	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025817	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025818	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025819	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025820	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025821	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128

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	76,886	-	-	-	76,886
1025822	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025823	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025824	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025825	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1025826	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025827	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	5	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1025828	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1025829	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1025830	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
1025831	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
1025832	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	7	11512	SAL	276,288	-	-	-	276,288
										OPE	122,894	-	-	-	122,894
1025833	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
1025834	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025835	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025836	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025837	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025838	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025839	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025840	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025841	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	3	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1025842	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1025843	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025844	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025845	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025846	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1025847	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	4	12785	SAL	306,840	-	-	-	306,840
										OPE	131,781	-	-	-	131,781
1025848	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1025849	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1025850	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1025851	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1025852	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592

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	120,073	-	-	-	120,073
1025853	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1025854	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1025855	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1025856	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1025857	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1025858	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1025859	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
1025860	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1025861	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1025862	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1025942	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025943	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025944	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	6	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1025945	OAI C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1025946	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025947	OAI C4051 AP	ELECTRONIC SECURITY TECHNICIAN 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1025948	MMS X7777 AP	SECURITY OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
1025949	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025950	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025951	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025952	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1025953	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1025954	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	127,752	-	-	-	127,752
										OPE	79,685	-	-	-	79,685
1025955	MMN X1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1025956	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1025957	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025958	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025959	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025960	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025961	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1025962	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176

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	88,245	-	-	-	88,245
1025963	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1025964	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1206060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1602301	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1605005	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1605011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
2150001	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
2150002	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2150003	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
2150004	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
2150005	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2150006	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2150007	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2150008	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2150009	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2150010	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2201002	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2201003	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2201004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	4	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2201005	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2300100	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2301002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
2301003	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
2301004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
2301005	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301006	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301007	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301008	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
2301010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301011	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
2301012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
2301013	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
2301014	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
2301015	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
2301016	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	7	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
2302001	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
2302002	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2302003	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2302004	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2360787	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2401002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2401005	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2401006	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2401009	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2401010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401012	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401013	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
2401014	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401015	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401017	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401018	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401019	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401020	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401021	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
2401022	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401023	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401025	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401026	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401027	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840

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	68,947	-	-	-	68,947
2401028	OAI C9117 AP	COOK	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2401031	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
2401033	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	9	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2401034	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401035	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401036	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401038	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401039	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401040	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401041	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2401043	MMS X6269 AP	CHIEF CLINICAL DIETICIAN	29T	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
2401045	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
2401046	MMS X7774 AP	SECURITY OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2401047	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2401048	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2401049	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2401050	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2401051	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
2402002	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2501001	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501002	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
2501004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501005	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501006	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501007	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501009	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
2501010	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501011	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2501013	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848

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	70,113	-	-	-	70,113
2501014	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501015	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501016	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501017	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501019	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501021	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
2501022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
2501023	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501025	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501026	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501028	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501032	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2501033	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2502001	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2502002	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2502003	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2502004	OAI C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2502005	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2502006	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2502007	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2503001	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2503002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	7	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
2540003	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2540004	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2600087	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2600092	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2600101	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	6	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
2600103	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2600104	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2600230	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984

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	89,934	-	-	-	89,934
2601001	MMS X7704 AP	TREATMENT SERVICES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
2601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
2602002	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2602003	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
2602004	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2602007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2602008	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602009	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602010	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602012	OAI C4001 AP	PAINTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602015	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2602016	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	7	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
2602017	OAI C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
2602018	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
2602019	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2602020	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2602021	OAI C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	3	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2602022	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
2602730	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2603001	MMS X7785 AP	SHIPPING DISTRIBUTION AND WAREHO	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
2603002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
2603003	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	6	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603004	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2603005	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603006	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	9	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2603007	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603008	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603009	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603010	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2603011	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603012	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784

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	90,458	-	-	-	90,458
2603013	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	8	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
2603014	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2603015	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	6	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603016	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
2603018	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	5	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
2604003	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
2604004	OAI C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
2604008	OAI C4109 AP	GROUNDS MAINTENANCE WORKER 1	14	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2604009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
2605001	OAI C4419 AP	AUTOMOTIVE TECHNICIAN 2	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
2605002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
2610002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
2622002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2622003	OAI C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
2622004	OAI C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2631003	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2730431	OAI C1117 AP	RESEARCH ANALYST 3	26	LF	1	0.63	15	3	5965	SAL	89,475	-	-	-	89,475
										OPE	52,605	-	-	-	52,605
2730432	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.63	15	3	7206	SAL	108,090	-	-	-	108,090
										OPE	58,019	-	-	-	58,019
2730433	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.25	6	3	7206	SAL	43,236	-	-	-	43,236
										OPE	23,208	-	-	-	23,208
2730434	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	LF	1	0.38	9	6	9667	SAL	87,003	-	-	-	87,003
										OPE	41,255	-	-	-	41,255
2730435	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.75	18	3	5419	SAL	97,542	-	-	-	97,542
										OPE	60,266	-	-	-	60,266
2730436	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.75	18	3	5419	SAL	97,542	-	-	-	97,542
										OPE	60,266	-	-	-	60,266
2730437	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.75	18	3	5419	SAL	97,542	-	-	-	97,542
										OPE	60,266	-	-	-	60,266
2730438	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.42	10	3	5419	SAL	54,190	-	-	-	54,190
										OPE	33,482	-	-	-	33,482
2730441	OAI C3268 AP	CONSTRUCTION PROJECT MANAGER 2	30	PF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,624	-	-	-	69,624
2730442	OAI C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.75	18	3	6866	SAL	123,588	-	-	-	123,588
										OPE	67,842	-	-	-	67,842
3102001	MMS X7295 AP	FOOD SERVICE MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
3600005	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
3600006	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
3600007	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
3600008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008

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	110,013	-	-	-	110,013
3600009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	5	9225	SAL	221,400	-	-	-	221,400
										OPE	106,928	-	-	-	106,928
3600010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
3600011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
3600012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
3600013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
3600014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
3600016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600018	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600020	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600022	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600023	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
3600024	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600025	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
3600026	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
3600027	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
3600028	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
3600029	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600030	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
3600035	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
3600036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
3600037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
3600039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
3600040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
3600041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
3600042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
3600043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
3600044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
3600045	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
3600046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
4201002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
4201003	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
4201004	MMS X6240 AP	SUPERVISING REGISTERED NURSE	32N	PF	1	1.00	24	4	9823	SAL	235,752	-	-	-	235,752
										OPE	111,102	-	-	-	111,102
4301001	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
4301002	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
4401001	MMS X7123 AP	SOCIAL WORK MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
4402001	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
4501001	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
4601001	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
4601002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
4602002	OAI C9300 AP	HAIRDRESSER	14T	PF	1	1.00	24	10	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
4603001	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
4603003	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
4603004	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
4605001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
4605003	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
4608001	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
5101002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
5101004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5101005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5101006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5101011	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5102001	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	4	12785	SAL	306,840	-	-	-	306,840
										OPE	131,781	-	-	-	131,781
5201020	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672

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	119,515	-	-	-	119,515
5201021	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
5201022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
5203020	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
5300004	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5601002	MMS X7706 AP	TREATMENT SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
5601004	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5601039	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601040	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
5601041	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
5601042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601044	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601049	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601050	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
5601052	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5601053	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601054	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601055	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
5601056	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
5601061	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
5601062	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
5601063	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601064	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
5601065	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
5601067	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601068	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
5601072	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	5	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
5601073	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601074	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601077	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	3	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
5601078	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880

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	86,123	-	-	-	86,123
5601079	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	103,891	-	38,203	124,498	266,592
										OPE	46,792	-	17,206	56,074	120,072
5601081	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601082	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601083	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601084	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
5601085	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601086	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601087	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
5601091	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
5601092	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	94,716	-	34,829	113,503	243,048
										OPE	44,123	-	16,225	52,876	113,224
5601094	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
5601095	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	7	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
5601096	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
5601097	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5602101	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
5602102	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5602104	OAI C4039 AP	PHYSICAL/ELECTRONIC SECURITY TEC	24	PF	1	1.00	24	8	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
5602105	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5602106	OAI C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8167	SAL	196,008	-	-	-	196,008
										OPE	99,541	-	-	-	99,541
5602108	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
5602109	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
5602110	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5602111	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	8	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
5602113	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5602114	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5602116	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5602117	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
5602118	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
5602119	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR I	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
5602121	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840

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	78,547	-	-	-	78,547
5603002	OAI C5710 AP	OCCUPATIONAL SAFETY SPECIALIST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5603003	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5603005	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
5603008	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5603011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5603012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5603019	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5603023	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
5603024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5603025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5604007	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5604009	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5604010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5604013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5604018	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5604019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
5604020	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5604022	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	402,054	-	58,209	147,345	607,608
										OPE	133,286	-	19,297	48,847	201,430
5604023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5604024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
5605003	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5605008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
5605009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5605010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
5605011	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
5605013	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5605014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5605015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
5605016	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5605021	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5605024	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320

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	136,284	-	-	-	136,284
5605025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
5606003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
5606006	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5606007	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
5606008	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5606011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5606012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5606015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5606017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5606019	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5606023	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5606024	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5607003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5607004	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5607005	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5607006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
5607009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5607011	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5607012	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5607015	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5607016	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5607017	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5607018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5607019	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
5607020	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5607023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5608006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
5608007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5608008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
5608009	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5608010	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
5608012	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5608015	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5608017	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5608022	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
5609017	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5609022	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
5609023	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
5610001	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
5610002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5610003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5610004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5610006	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
5610007	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
5610008	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5610009	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5610010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
5610011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5610012	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
5610013	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
5610014	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
5610019	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
5610020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5611001	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
5611002	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
5611003	OAI C6647 AP	VOCATIONAL REHABILITATION COUNSE	25	PF	1	1.00	24	3	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
5611004	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
5611005	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	5	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
5611006	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
5611008	MMS X7116 AP	CLINICAL REHABILITATION SUPERVISOI	28X	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	89,934	-	-	-	89,934
5611009	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
5612001	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592

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	86,038	-	-	-	86,038
5612002	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5612003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
5612004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5612008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
5612012	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5612013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
5612018	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
5612019	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
5613001	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5613002	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
5613003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
6101003	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
6101016	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6102001	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
6102002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6102003	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
6102010	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
6102029	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	27913	SAL	669,912	-	-	-	669,912
										OPE	215,440	-	-	-	215,440
6102031	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
6103001	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
6103002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6103014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
6103029	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
6104013	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
6104023	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6104024	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
6104028	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
6104029	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
6211160	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
6701001	MMS X7643 MP	PSYCHOLOGY MANAGER 3	35X	PF	1	1.00	24	9	14685	SAL	352,440	-	-	-	352,440
										OPE	144,041	-	-	-	144,041
6701002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880

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	86,123	-	-	-	86,123
6701016	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
6701021	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
6701023	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6701024	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6701025	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6702019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
6702030	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
6703000	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
6703002	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
6703003	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
6703004	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6703005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
6703006	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
6703007	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
6703008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6703010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6703011	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
6703012	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
6703013	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
6703015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
6703017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6703019	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6703021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
6703022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
6703023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6703025	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6703026	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
6703030	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6703031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
6703032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	7	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
6703033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
6703035	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6703036	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
6704000	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
6704002	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
6704003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704005	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6704006	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
6704007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
6704008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704011	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6704012	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
6704015	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
6704017	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6704019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
6704020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
6704023	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6704024	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
6704026	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6704027	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
6704029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704030	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
6704050	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6704051	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705002	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
6705003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6705005	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	6	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
6705006	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
6705007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6705008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6705009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6705010	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6705011	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6705012	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
6705013	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
6705017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6705026	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
6705027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6705028	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6705029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6705030	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR	24X	PF	1	1.00	24	3	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
6705031	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
6705032	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6705033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
6706001	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
6706002	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706003	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706004	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706006	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
6706007	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
6706008	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706009	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6706010	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
6706011	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
6706012	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
6706018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192

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	123,739	-	-	-	123,739
6706025	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
6706029	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	465,450	-	67,387	170,578	703,415
										OPE	147,543	-	21,361	54,072	222,976
6706031	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
6706032	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
6706033	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6706034	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
6706035	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	5	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
6706037	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
6706038	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6706040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
6706041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
6706042	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	7	10127	SAL	243,048	-	-	-	243,048
										OPE	113,224	-	-	-	113,224
6707002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
6707004	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
6708001	MMS X6524 AP	REHABILITATION THERAPY PROGRAM M	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
6708002	OAI C6503 AP	PHYSICAL THERAPIST	31T	PF	1	1.00	24	7	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
6708003	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	7	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
6709002	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6709003	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
6709004	OAI C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
6710001	OAI C6348 AP	RADIOLOGIC TECHNOLOGIST	25T	PF	1	1.00	24	10	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
6712002	OAI C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
6713001	UA U7510 AP	DENTIST	47T	PF	1	1.00	24	6	18783	SAL	450,792	-	-	-	450,792
										OPE	166,161	-	-	-	166,161
6713003	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
6801001	AMH C6255 AP	NURSE PRACTITIONER	33	PF	1	1.00	24	10	13287	SAL	318,888	-	-	-	318,888
										OPE	135,287	-	-	-	135,287
6801003	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
6807001	OAI C6394 AP	DENTAL ASSISTANT 2	20T	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
6807002	OAI C6396 AP	DENTAL HYGIENIST	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
8991022	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
8991024	MMS X7297 AP	FOOD SERVICE SUPERVISOR 1	24X	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
8991025	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976

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	73,932	-	-	-	73,932
8991048	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
8991049	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
8991070	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	5	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
8991090	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
8991091	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9000080	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9060010	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
9060016	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9060018	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
9060323	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	27913	SAL	669,912	-	-	-	669,912
										OPE	215,440	-	-	-	215,440
9061220	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	6	14081	SAL	337,944	-	-	-	337,944
										OPE	140,781	-	-	-	140,781
9061320	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
9061321	OAI C6389 AP	PHARMACY CLERK & TECHNICIAN 3	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9061322	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9071421	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	9	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9193040	MMS X7203 AP	DIVERSITY EQUITY AND INCLUSION MA	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
9193042	OAI C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
9405777	OAI C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
9799001	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
9799002	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9799008	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
9799009	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799010	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799011	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799012	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799013	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799014	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	99,177	-	36,469	118,850	254,496
										OPE	45,421	-	16,702	54,431	116,554
9799015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799024	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
9799025	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799026	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
9799027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
9799029	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799031	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799032	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
9799033	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799034	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799036	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799037	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799038	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799039	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799040	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
9799041	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799042	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799043	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799044	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9799046	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799047	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
9799048	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9799049	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799051	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799052	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9799054	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799057	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799125	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
9799126	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
9799127	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
9799128	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9799150	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
9799158	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
9799159	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799160	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192

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	123,739	-	-	-	123,739
9799161	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
9799162	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799164	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
9799165	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799166	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799167	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799168	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	85,883	-	12,434	31,475	129,792
										OPE	53,120	-	7,691	19,467	80,278
9799175	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
9799176	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
9799177	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
9799178	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799179	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
9799184	OAI C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
9799189	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	12552	SAL	301,248	-	-	-	301,248
										OPE	130,155	-	-	-	130,155
9799195	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9799196	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9799197	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
9799198	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
9799200	OAI C4401 AP	TRUCK DRIVER 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9799202	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
9799204	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9799205	OAI C6506 AP	CERTIFIED OCCUPATION THERAPIST AS	20T	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9799206	OAI C6506 AP	CERTIFIED OCCUPATION THERAPIST AS	20T	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
9799207	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	7	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
9799209	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
9799210	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
9799211	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
9799212	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
9799213	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
9799215	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
9799216	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840

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	68,947	-	-	-	68,947
9799217	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799218	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799219	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799220	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799221	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799222	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9799223	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
9799226	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
9799227	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799229	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
9799230	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799231	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
9799232	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799236	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
9799238	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9799239	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
9799240	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
9900091	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
9901004	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9901005	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
9901006	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
9901007	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
9901008	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9901009	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	9	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
9901010	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
9901011	MMN X5233 AP	INVESTIGATOR 3	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
9901012	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9901015	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9901016	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9901017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9901018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496

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	116,555	-	-	-	116,555
9901021	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9901022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9901023	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9901025	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9901026	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9901027	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9901028	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9901031	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
9901033	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
9901034	OAI C6680 AP	CHAPLAIN	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
9901035	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
9960107	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9960208	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9960209	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9960302	OXNI C6101 AP	TRANSPORTING MENTAL HEALTH AIDE	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9960811	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
9960822	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	3	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
9999002	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
9999003	OAI C6295 FP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	8	13162	SAL	315,888	-	-	-	315,888
										OPE	134,414	-	-	-	134,414
9999004	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	9	12785	SAL	306,840	-	-	-	306,840
										OPE	131,781	-	-	-	131,781
9999005	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
9999006	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9999007	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	5	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
9999008	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
9999009	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
9999011	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
9999012	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
9999014	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
9999015	OAI C6531 AP	BEHAVIORAL HEALTH SPECIALIST 1	27T	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
9999017	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	108,801	-	40,008	130,383	279,192
										OPE	48,221	-	17,732	57,786	123,739
9999018	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192

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	123,739	-	-	-	123,739
9999019	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	90,414	-	33,247	108,348	232,009
										OPE	42,872	-	15,765	51,376	110,013
9999020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9999021	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
9999022	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
9999023	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9999024	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
9999025	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
Total Salary											401,687,644	-	5,349,235	16,662,459	423,699,338
Total OPE											206,512,584	-	2,340,076	7,307,810	216,160,470
Total Personal Services					**2,224**	**2,220.06**					**608,200,228**	**-**	**7,689,311**	**23,970,269**	**639,859,808**

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	9	14065	SAL	323,484	-	-	14,076	337,560
										OPE	134,828	-	-	5,867	140,695
1003539	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	115,968	-	-	150,624	266,592
										OPE	52,232	-	-	67,841	120,073
1003543	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003544	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	10	6609	SAL	68,998	-	-	89,618	158,616
										OPE	38,568	-	-	50,095	88,663
1003545	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003546	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003547	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	9	6299	SAL	65,762	-	-	85,414	151,176
										OPE	37,627	-	-	48,872	86,499
1003548	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	68,163	-	-	88,533	156,696
										OPE	38,326	-	-	49,779	88,105
1003549	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	68,163	-	-	88,533	156,696
										OPE	38,326	-	-	49,779	88,105
1003557	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	59,456	-	-	77,224	136,680
										OPE	35,793	-	-	46,489	82,282
1003562	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	253,635	-	-	11,037	264,672
										OPE	114,531	-	-	4,984	119,515
1003575	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	121,449	-	-	157,743	279,192
										OPE	53,826	-	-	69,913	123,739
1003587	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	5	4707	SAL	49,141	-	-	63,827	112,968
										OPE	32,792	-	-	42,592	75,384
1003588	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003590	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	5	4707	SAL	49,141	-	-	63,827	112,968
										OPE	32,792	-	-	42,592	75,384
1003595	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	90,964	-	-	118,148	209,112

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	44,958	-	-	58,394	103,352
1003611	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	100,099	-	-	130,013	230,112
										OPE	47,616	-	-	61,846	109,462
1003612	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	100,923	-	-	131,085	232,008
										OPE	47,856	-	-	62,157	110,013
1003613	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	121,449	-	-	157,743	279,192
										OPE	53,826	-	-	69,913	123,739
1003614	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	121,449	-	-	157,743	279,192
										OPE	53,826	-	-	69,913	123,739
1003615	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003616	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	5	4707	SAL	49,141	-	-	63,827	112,968
										OPE	32,792	-	-	42,592	75,384
1003617	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	10	6609	SAL	68,998	-	-	89,618	158,616
										OPE	38,568	-	-	50,095	88,663
1003618	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	165,732	-	-	7,212	172,944
										OPE	88,960	-	-	3,871	92,831
1003619	OXNI C6718 BP	MENTAL HEALTH THERAPY COORDINAT	19	PF	1	1.00	24	10	6609	SAL	68,998	-	-	89,618	158,616
										OPE	38,568	-	-	50,095	88,663
1003620	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003621	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003622	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003623	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	6	4922	SAL	51,386	-	-	66,742	118,128
										OPE	33,445	-	-	43,441	76,886
1003624	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	5	4707	SAL	49,141	-	-	63,827	112,968
										OPE	32,792	-	-	42,592	75,384
1003625	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	8	5408	SAL	56,460	-	-	73,332	129,792
										OPE	34,921	-	-	45,357	80,278

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	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003630	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	9	7206	SAL	75,231	-	-	97,713	172,944
										OPE	40,381	-	-	52,450	92,831
1003634	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	8	12165	SAL	279,785	-	-	12,175	291,960
										OPE	122,138	-	-	5,315	127,453
1003635	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	130,980	-	-	5,700	136,680
										OPE	78,851	-	-	3,431	82,282
1003637	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	124,633	-	-	5,423	130,056
										OPE	77,004	-	-	3,351	80,355
1003638	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	90,893	-	-	3,955	94,848
										OPE	67,189	-	-	2,924	70,113
1003641	OXNI C6711 AP	MENTAL HEALTH THERAPIST 1	17T	PF	1	1.00	24	10	5936	SAL	61,972	-	-	80,492	142,464
										OPE	36,524	-	-	47,440	83,964
1003642	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	68,163	-	-	88,533	156,696
										OPE	38,326	-	-	49,779	88,105
1003643	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	124,633	-	-	5,423	130,056
										OPE	77,004	-	-	3,351	80,355
1003644	NMP C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	121,449	-	-	157,743	279,192
										OPE	53,826	-	-	69,913	123,739
1014097	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1021998	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
1021999	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	7	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1022000	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	-	-	-	156,696	156,696
										OPE	-	-	-	88,105	88,105
Total Salary											4,173,427	-	-	3,586,757	7,760,184
Total OPE											2,235,451	-	-	1,935,440	4,170,891

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**					**6,408,878**	**-**	**-**	**5,522,197**	**11,931,075**

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	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103027	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0103055	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0205200	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0415020	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0415022	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0415024	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
0415027	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
0426062	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
0426078	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
0426123	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
0426148	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
0426202	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426205	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426213	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426216	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
0426224	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426305	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0426307	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
0526040	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	10	27913	SAL	669,912	-	-	-	669,912
										OPE	215,440	-	-	-	215,440
0536103	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
0536104	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536107	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536113	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536120	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536203	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
0536205	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	4	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
0557001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
0716022	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
0927001	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1000022	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000031	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
1000045	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1000054	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1000067	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1000082	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1001798	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1002798	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	10	5716	SAL	137,184	-	-	-	137,184
										OPE	82,430	-	-	-	82,430
1003718	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1004020	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1004366	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	8	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1004382	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1005791	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1005810	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1005816	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1005847	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1005849	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792

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	102,968	-	-	-	102,968
1005867	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1005876	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1006035	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006036	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006037	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006038	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006190	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1006219	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1006251	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1006410	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	16	6556	SAL	157,344	-	-	-	157,344
										OPE	88,293	-	-	-	88,293
1006515	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1006551	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1006582	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1006596	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1006602	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1006603	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007586	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1007598	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1007704	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1007719	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1010555	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010562	OAI C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1010564	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1010567	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1010655	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1010682	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010686	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010689	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010699	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1010702	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1010723	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560

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	140,695	-	-	-	140,695
1010749	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011746	AMH C6219 AP	REGISTERED NURSE EPIDEMIOLOGIST	31	PF	1	1.00	24	10	12183	SAL	292,392	-	-	-	292,392
										OPE	127,579	-	-	-	127,579
1011747	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1011748	AMP U7515 AP	PHYSICIAN PRIMARY CARE	49	PF	1	1.00	24	7	24111	SAL	578,664	-	-	-	578,664
										OPE	194,919	-	-	-	194,919
1011750	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	9	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1011751	MMS X4046 AP	MAINTENANCE & OPERATIONS SUPERV	27	PF	1	1.00	24	9	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
1011752	MMS X6209 AP	MENTAL HEALTH SUPERVISING REGIST	32T	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1011753	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011754	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011760	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	8	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011761	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	83,623	-	-	-	83,623
1011763	OAI C0015 AP	HEALTH INFORMATION SPECIALIST	18T	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011766	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011767	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011768	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011769	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1011770	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011771	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011774	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1011775	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011776	OAI C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011777	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1011778	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011779	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011780	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1011781	OAI C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1011782	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1011785	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011786	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011787	OAI C2320 BP	INSTITUTION TEACHER MA	26S	PF	1	1.00	24	19	6972	SAL	167,328	-	-	-	167,328
										OPE	91,198	-	-	-	91,198
1011790	OAI C4005 AP	PLUMBER	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488

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	95,317	-	-	-	95,317
1011791	OAI C4008 AP	ELECTRICIAN 2	26T	PF	1	1.00	24	6	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011792	OAI C4009 AP	ELECTRICIAN 3	28T	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011793	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011794	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	7	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011795	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011796	OAI C4037 AP	PHYSICAL/ELECTRONIC SECURITY TEC	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1011800	OAI C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011801	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1011802	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	8	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011803	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011805	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011807	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1011808	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011809	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011810	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011811	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	6	5958	SAL	142,992	-	-	-	142,992
										OPE	84,119	-	-	-	84,119
1011812	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011813	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1011814	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011815	OAI C6271 AP	DIETITIAN 2	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011816	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1011817	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011818	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011819	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011822	OAI C6535 AP	BEHAVIORAL HEALTH SPECIALIST 3	32T	PF	1	1.00	24	6	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011823	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
1011824	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1011826	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011827	OAI C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	9	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1011829	OAI C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	9	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011833	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976

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	73,932	-	-	-	73,932
1011834	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011835	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011836	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011837	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1011838	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011839	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011840	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011841	OAI C9201 AP	SEAMSTER	15T	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011842	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011843	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011844	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011845	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011846	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011847	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1011848	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011849	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011850	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011851	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1011852	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011853	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011854	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011855	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011856	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011857	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011858	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011859	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011860	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011861	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011862	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011874	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011877	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792

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	80,278	-	-	-	80,278
1011879	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011881	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011882	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1011884	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1011885	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011886	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011887	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011888	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1011889	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011890	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011891	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011892	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011893	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1011894	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1011896	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011897	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011898	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011900	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011901	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011902	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011903	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011904	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011905	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1011906	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011907	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011909	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011910	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1011911	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011912	OAI C4003 AP	CARPENTER	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1011913	OAI C1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1011919	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	181,488	-	-	-	181,488

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	95,317	-	-	-	95,317
1011920	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTE	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1011923	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011924	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011926	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011928	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1011930	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011931	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1011934	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1011935	OAI C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1011936	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1011937	MMS X9119 AP	SUPERVISING COOK	18T	PF	1	1.00	24	9	5887	SAL	141,288	-	-	-	141,288
										OPE	83,623	-	-	-	83,623
1011938	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011939	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011940	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011941	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1011942	OAI C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011943	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1011944	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	8	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
1011945	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011946	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011947	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1011948	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011949	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011950	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011951	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011953	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011954	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	4	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1011973	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	5	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1011974	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	9	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1011975	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011976	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976

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	73,932	-	-	-	73,932
1011977	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1011978	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1011979	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1011980	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	7	25317	SAL	607,608	-	-	-	607,608
										OPE	201,429	-	-	-	201,429
1011981	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011982	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1011983	MMS X7124 AP	SOCIAL WORK MANAGER 2	33X	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1011984	MMS X7775 AP	SECURITY OPERATIONS MANAGER 1	31X	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1011985	MNSN Z7518 AF	SUPERVISING PHYSICIAN	50	PF	1	1.00	24	3	20753	SAL	498,072	-	-	-	498,072
										OPE	176,793	-	-	-	176,793
1011987	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1011988	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1011990	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1011996	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	4	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1011997	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1012000	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1012001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012002	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1012020	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	10	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1012021	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1012022	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1012023	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1013990	OAI C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1013992	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1013993	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	9	3785	SAL	90,840	-	-	-	90,840
										OPE	68,947	-	-	-	68,947
1013994	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1013996	OAI C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1013997	OAI C4033 AP	FACILITY ENERGY TECHNICIAN 2	22	PF	1	1.00	24	10	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1013998	OAI C4034 AP	FACILITY ENERGY TECHNICIAN 3	26	PF	1	1.00	24	10	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1013999	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1014000	OAI C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	10	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1014001	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	8	4118	SAL	98,832	-	-	-	98,832

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	71,272	-	-	-	71,272
1014003	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1014004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1014005	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	7	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014006	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014007	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014008	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014009	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014010	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014011	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1014012	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014014	OAI C6226 AP	STAFF DEVELOPMENT NURSE	26	PF	1	1.00	24	3	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
1014015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1014021	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014022	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014023	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1014024	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	4	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014025	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	6	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1014026	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1014028	OAI C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1014030	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1014031	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	4	12785	SAL	306,840	-	-	-	306,840
										OPE	131,781	-	-	-	131,781
1014032	OAI C6263 AP	PHARMACIST 2	41T	PF	1	1.00	24	8	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1014033	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	6	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1014034	MMS X7644 MP	PSYCHOLOGY MANAGER 2	33X	PF	1	1.00	24	10	13989	SAL	335,736	-	-	-	335,736
										OPE	140,188	-	-	-	140,188
1014035	MMS X7115 AP	CLINICAL REHABILITATION MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1014036	MMS X7296 AP	FOOD SERVICE SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1014037	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	3	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1014038	MESN Z7472 AF	NURSING ADMINISTRATOR 1	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1014039	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112

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	103,352	-	-	-	103,352
1014040	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1014041	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1014042	OAI C0758 AP	SUPPLY SPECIALIST 1	15	PF	1	1.00	24	9	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1014043	OAI C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	10	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1014044	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1014045	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	7	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1014046	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1014047	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
1014048	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1014051	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1014052	OAI C6609 AP	SOCIAL SERVICE ASSISTANT	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1014053	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1014054	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1014055	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1014056	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1014057	OAI C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1014058	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1014060	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	3	6791	SAL	162,984	-	-	-	162,984
										OPE	89,934	-	-	-	89,934
1014061	MMS X7705 AP	TREATMENT SERVICES MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1014062	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1014064	OAI C6648 AP	VOCATIONAL REHABILITATION SPECIAL	26	PF	1	1.00	24	7	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1020558	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021340	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
1021341	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021342	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021343	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021344	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021345	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021346	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1021347	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1021348	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560

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	140,695	-	-	-	140,695
1021349	MMS X7776 AP	SECURITY OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1021350	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1021351	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021352	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021353	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1021354	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021355	OAI C2304 AP	MANUAL ARTS INSTRUCTOR	17T	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1021356	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021357	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021358	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1021359	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	10	11065	SAL	265,560	-	-	-	265,560
										OPE	119,773	-	-	-	119,773
1021360	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1021361	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	9	5695	SAL	136,680	-	-	-	136,680
										OPE	82,282	-	-	-	82,282
1021362	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
1021363	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	4	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021364	OAI C6720 AP	PSYCHIATRIC SOCIAL WORKER	33Q	PF	1	1.00	24	3	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021365	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1021366	OAI C9117 AP	COOK	17	PF	1	1.00	24	8	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1021367	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021368	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021369	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021370	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1021371	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021372	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021373	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120
										OPE	87,937	-	-	-	87,937
1021374	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021375	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021376	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021377	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021378	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1021379	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
1021380	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021381	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1021382	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1021383	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1021384	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021385	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021386	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021387	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021388	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021389	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021390	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021396	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021397	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1021398	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021399	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021400	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
1021401	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1021402	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021403	AMP U7516 AP	PHYSICIAN PSYCHIATRIST	49P	PF	1	1.00	24	10	29309	SAL	703,416	-	-	-	703,416
										OPE	222,976	-	-	-	222,976
1021404	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1021405	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1021406	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	98,832	-	-	-	98,832
										OPE	71,272	-	-	-	71,272
1021407	OAI C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1021408	OAI C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021409	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021410	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021411	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021412	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021413	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021414	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1021415	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	8	6505	SAL	156,120	-	-	-	156,120

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	87,937	-	-	-	87,937
1021416	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021417	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1021418	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	9	6819	SAL	163,656	-	-	-	163,656
										OPE	90,130	-	-	-	90,130
1021419	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021420	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1021421	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1021422	OAI C6262 AP	PHARMACIST 1	39	PF	1	1.00	24	10	15503	SAL	372,072	-	-	-	372,072
										OPE	148,456	-	-	-	148,456
1021423	OAI C6388 AP	PHARMACY CLERK & TECHNICIAN 2	16T	PF	1	1.00	24	10	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1021424	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021425	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	6	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1021426	OAI C6520 AP	ACTIVITIES COORDINATOR	19T	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1021427	OAI C6534 AP	BEHAVIORAL HEALTH SPECIALIST 2	29T	PF	1	1.00	24	7	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021428	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1021429	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	7	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1021430	OAI C9102 AP	FOOD SERVICE WORKER	13T	PF	1	1.00	24	10	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021431	OAI C9117 AP	COOK	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021432	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	6	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1021433	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1021434	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1021435	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1021436	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021437	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021438	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021439	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1021440	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1021441	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1021442	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021443	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021444	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	9	6232	SAL	149,568	-	-	-	149,568
										OPE	86,031	-	-	-	86,031
1021445	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1021446	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696

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	88,105	-	-	-	88,105
1022025	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1022159	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1022160	OAI C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	3	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1022161	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1022162	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
1022163	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
1022164	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022165	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022166	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	8	5936	SAL	142,464	-	-	-	142,464
										OPE	83,964	-	-	-	83,964
1022167	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022168	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	8	4922	SAL	118,128	-	-	-	118,128
										OPE	76,886	-	-	-	76,886
1022169	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022170	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1022171	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	5	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022172	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1022173	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	7	5667	SAL	136,008	-	-	-	136,008
										OPE	82,087	-	-	-	82,087
1022174	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	6	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1022175	OXNI C6712 AP	MENTAL HEALTH THERAPIST 2	19T	PF	1	1.00	24	10	6529	SAL	156,696	-	-	-	156,696
										OPE	88,105	-	-	-	88,105
1022176	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1022177	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022178	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1022179	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547
1022180	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022181	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022182	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1022183	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022184	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022185	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1022186	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1025560	OAI C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
1025561	OAI C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1025562	OAI C0404 AP	MAIL EQUIPMENT OPERATOR 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
1025626	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
1025627	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1025628	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1025629	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1025630	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
1025631	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1025632	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1025633	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025634	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
1025635	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025636	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025637	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025638	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025639	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	9	5160	SAL	123,840	-	-	-	123,840
										OPE	78,547	-	-	-	78,547

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025640	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025641	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025642	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1025643	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	7	4707	SAL	112,968	-	-	-	112,968
										OPE	75,384	-	-	-	75,384
1025644	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	6	4492	SAL	107,808	-	-	-	107,808
										OPE	73,883	-	-	-	73,883
1025645	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1025646	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960
										OPE	72,473	-	-	-	72,473
1025965	OAI C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1602302	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
2101001	MESN Z7082 AP	BUSINESS OPERATIONS ADMINISTRATO	38X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
2730439	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.13	3	3	5419	SAL	16,257	-	-	-	16,257
										OPE	10,044	-	-	-	10,044
2730440	OAI C6680 AP	CHAPLAIN	24T	PF	1	0.13	3	3	5419	SAL	16,257	-	-	-	16,257
										OPE	10,044	-	-	-	10,044
3600001	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
3600002	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
3600003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
3600004	OXNI C6708 AP	MENTAL HEALTH SECURITY TECHNICIA	17T	PF	1	1.00	24	10	5936	SAL	142,464	-	-	-	142,464

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	83,964	-	-	-	83,964
5601069	MMS X6241 AP	NURSE MANAGER	36	PF	1	1.00	24	9	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
6103004	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
6103020	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
6703027	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	7	11622	SAL	278,928	-	-	-	278,928
										OPE	123,662	-	-	-	123,662
6705014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6705016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6706014	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6706015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6706016	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
6706017	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
6707003	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
8991098	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	10	5408	SAL	129,792	-	-	-	129,792
										OPE	80,278	-	-	-	80,278
8991099	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
8991100	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
8991101	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9060013	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	7	6233	SAL	149,592	-	-	-	149,592
										OPE	86,038	-	-	-	86,038
9060015	OAI C6135 AP	LICENSED PRACTICAL NURSE	22S	PF	1	1.00	24	10	7146	SAL	171,504	-	-	-	171,504
										OPE	92,412	-	-	-	92,412
9060224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799153	OAI C6521 AP	REHABILITATION THERAPIST	24T	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
9799154	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	9	11108	SAL	266,592	-	-	-	266,592
										OPE	120,073	-	-	-	120,073
9799156	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799157	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799169	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799170	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	8	10604	SAL	254,496	-	-	-	254,496
										OPE	116,555	-	-	-	116,555
9799171	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	6	9667	SAL	232,008	-	-	-	232,008
										OPE	110,013	-	-	-	110,013
9799173	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9799199	OAI C4101 AP	CUSTODIAN	10	PF	1	1.00	24	10	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
9799201	OAI C0427 AP	REHABILITATION INDUSTRIES REP	19	PF	1	1.00	24	10	5965	SAL	143,160	-	-	-	143,160
										OPE	84,168	-	-	-	84,168
9901030	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9960206	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9960207	OXNI C6710 AP	MENTAL HEALTH THERAPY TECHNICIAN	15T	PF	1	1.00	24	5	4290	SAL	102,960	-	-	-	102,960

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	72,473	-	-	-	72,473
9960224	AMH C6208 AP	MENTAL HEALTH REGISTERED NURSE	30	PF	1	1.00	24	10	11633	SAL	279,192	-	-	-	279,192
										OPE	123,739	-	-	-	123,739
9960614	OAI C6508 AP	OCCUPATIONAL THERAPIST	32T	PF	1	1.00	24	9	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
9971451	OAI C6295 AP	CLINICAL PSYCHOLOGIST 2	36T	PF	1	1.00	24	10	13430	SAL	322,320	-	-	-	322,320
										OPE	136,284	-	-	-	136,284
Total Salary											92,845,962	-	-	-	92,845,962
Total OPE											48,600,801	-	-	-	48,600,801
Total Personal Services					**515**	**513.26**					**141,446,763**	**-**	**-**	**-**	**141,446,763**

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	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
0000698	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	22,856	-	-	141,928	164,784
										OPE	12,547	-	-	77,911	90,458
0000925	OAH C8503 BP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	6557	SAL	-	-	15,737	141,631	157,368
										OPE	-	-	8,830	79,470	88,300
0001004	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
0799420	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	135,577	-	-	106,007	241,584
										OPE	63,302	-	-	49,496	112,798
1000078	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
1000096	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	119,946	-	-	121,638	241,584
										OPE	56,004	-	-	56,794	112,798
1000097	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	10066	SAL	120,792	-	-	-	120,792
										OPE	56,400	-	-	-	56,400
1000104	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1000148	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	95,050	-	-	77,894	172,944
										OPE	51,020	-	-	41,811	92,831
1000209	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	219,678	-	-	44,994	264,672
										OPE	99,197	-	-	20,318	119,515
1000257	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1000258	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.50	12	4	3785	SAL	11,355	-	-	34,065	45,420
										OPE	8,619	-	-	25,856	34,475
1000259	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
1000262	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	10066	SAL	60,396	-	-	60,396	120,792
										OPE	28,200	-	-	28,200	56,400
1000265	OAH C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	4	6549	SAL	19,647	-	-	58,941	78,588

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	11,031	-	-	33,092	44,123
1000266	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	34,170	-	-	102,510	136,680
										OPE	20,571	-	-	61,712	82,283
1000267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	205,975	-	-	35,609	241,584
										OPE	96,172	-	-	16,626	112,798
1000269	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	32,514	-	-	97,542	130,056
										OPE	20,089	-	-	60,266	80,355
1000270	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
1000271	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
1000273	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1000274	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000276	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4943	SAL	14,829	-	-	44,487	59,316
										OPE	9,629	-	-	28,887	38,516
1000285	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1000297	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.5	10	10066	SAL	121,454	-	-	94,965	216,419
										OPE	57,206	-	-	44,729	101,935
1000341	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000342	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000344	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000351	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	57,528	-	-	172,584	230,112
										OPE	27,366	-	-	82,097	109,463
1000352	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799

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 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
1000354	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
1000355	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1000372	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
1000373	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	45,372	-	-	136,116	181,488
										OPE	23,829	-	-	71,488	95,317
1000416	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	65,028	65,028	130,056
										OPE	-	-	40,178	40,178	80,356
1000417	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	4118	SAL	49,416	-	-	49,416	98,832
										OPE	35,636	-	-	35,636	71,272
1000701	MESN Z7330 AF	HEALTH POLICY AND PROGRAM ADMIN	42X	PF	1	1.00	24	3	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1001105	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.79	18.84	3	8658	SAL	-	-	163,117	-	163,117
										OPE	-	-	81,113	-	81,113
1001341	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1001342	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1002120	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1002121	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
1002334	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1002337	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1002401	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536

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	50,284	-	-	50,284	100,568
1002402	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760
1002403	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	6	9667	SAL	116,004	-	-	116,004	232,008
										OPE	55,007	-	-	55,007	110,014
1002404	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1002597	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1002713	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1002718	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1002799	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1003230	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1003386	MENN Z1190 AF	ACTUARY	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1003387	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1003388	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1003391	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1003473	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1003475	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1003520	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798

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	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1003645	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF	35X	PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1003704	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1003705	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1003781	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1003782	OAH C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10066	SAL	120,792	-	120,792	-	241,584
										OPE	56,399	-	56,399	-	112,798
1004019	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1004602	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	97,422	-	-	52,458	149,880
										OPE	55,980	-	-	30,143	86,123
1004683	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1004684	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1004686	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	65,573	-	9,368	74,940	149,881
										OPE	37,679	-	5,383	43,062	86,124
1005763	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	39,833	-	-	51,007	90,840
										OPE	30,233	-	-	38,714	68,947
1005764	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	122,457	-	-	156,807	279,264
										OPE	54,269	-	-	69,491	123,760
1005765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.90	21.66	10	10066	SAL	95,606	-	-	122,424	218,030
										OPE	44,903	-	-	57,499	102,402
1005767	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1007535	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584

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	56,399	-	-	56,399	112,798
1008341	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	100,904	-	-	129,208	230,112
										OPE	47,999	-	-	61,463	109,462
1008392	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1008393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1008426	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	155,725	-	-	73,283	229,008
										OPE	74,215	-	-	34,925	109,140
1008576	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11066	SAL	162,006	-	-	103,578	265,584
										OPE	73,066	-	-	46,714	119,780
1008584	MESN Z7330 AF	HEALTH POLICY AND PROGRAM ADMIN	42X	PF	1	1.00	24	3	13392	SAL	196,059	-	-	125,349	321,408
										OPE	82,972	-	-	53,048	136,020
1010025	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	77,077	-	-	202,187	279,264
										OPE	34,158	-	-	89,602	123,760
1010032	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1010034	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	41,067	-	-	108,813	149,880
										OPE	23,598	-	-	62,525	86,123
1010220	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1010383	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1010532	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	90,744	-	90,744	-	181,488
										OPE	47,659	-	47,659	-	95,318
1010822	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442
1010823	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1010843	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	5	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1010852	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1010885	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1012299	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	162,078	-	-	45,714	207,792
										OPE	80,315	-	-	22,653	102,968
1012301	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	216,740	-	-	61,132	277,872
										OPE	96,216	-	-	27,138	123,354
1012508	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1012945	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1012948	OAH C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	10	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1012969	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1012971	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1012983	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1012985	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1012986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1012987	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1013284	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1013492	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1013494	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.64	15.4	10	9588	SAL	147,655	-	-	-	147,655

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	71,302	-	-	-	71,302
1013895	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013897	MMN X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	3	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1013898	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013899	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013900	MMN X7082 AP	BUSINESS OPERATIONS ADMINISTRAT(	38X	PF	1	1.00	24	3	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1013901	MMN X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	6	12769	SAL	153,228	-	-	153,228	306,456
										OPE	65,835	-	-	65,835	131,670
1013902	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013903	MMN X7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	2	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1013909	MMN X7142 AP	COMPLIANCE AND REGULATORY ADMIN	38X	PF	1	1.00	24	10	15502	SAL	323,682	-	-	48,366	372,048
										OPE	129,152	-	-	19,299	148,451
1013911	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1013912	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1013914	MMS X7331 AP	HEALTH POLICY AND PROGRAM ADMIN	40X	PF	1	1.00	24	3	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1013916	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1013917	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANA(	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1013939	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	119,125	-	-	122,459	241,584
										OPE	55,621	-	-	57,177	112,798

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	9	11578	SAL	137,019	-	-	140,853	277,872
										OPE	60,826	-	-	62,528	123,354
1013978	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	10	14065	SAL	337,560	-	-	-	337,560
										OPE	140,695	-	-	-	140,695
1013986	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	24,158	-	-	217,426	241,584
										OPE	11,280	-	-	101,518	112,798
1014072	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	19,327	-	-	222,257	241,584
										OPE	9,024	-	-	103,774	112,798
1014084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1014969	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1014970	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1014971	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1014972	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	9	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1014973	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1014974	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1014975	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	3	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1015356	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	10	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1016151	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1017079	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1017080	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872

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	61,677	-	-	61,677	123,354
1017081	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	7	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1017085	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017086	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1019039	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,298	-	19,451	36,123	277,872
										OPE	98,683	-	8,635	16,036	123,354
1019056	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	108,713	-	-	132,871	241,584
										OPE	50,759	-	-	62,039	112,798
1019057	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6549	SAL	70,729	-	-	86,447	157,176
										OPE	39,710	-	-	48,535	88,245
1019058	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	125,042	-	-	152,830	277,872
										OPE	55,509	-	-	67,845	123,354
1019059	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	5	7923	SAL	85,568	-	-	104,584	190,152
										OPE	44,027	-	-	53,811	97,838
1019060	OAH C5748 AP	INSURANCE EXAMINER	30	PF	1	1.00	24	3	7206	SAL	77,825	-	-	95,119	172,944
										OPE	41,774	-	-	51,057	92,831
1019061	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1019062	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1019063	OAH C1190 AP	ACTUARY	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1019064	OAH C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1019068	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	107,894	-	-	264,154	372,048
										OPE	43,051	-	-	105,400	148,451
1019069	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	70,059	-	-	171,525	241,584
										OPE	32,711	-	-	80,087	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1019070	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	63,635	-	-	155,797	219,432
										OPE	30,843	-	-	75,512	106,355
1019071	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	70,059	-	-	171,525	241,584
										OPE	32,711	-	-	80,087	112,798
1019379	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	2	8027	SAL	96,324	-	-	96,324	192,648
										OPE	49,282	-	-	49,282	98,564
1019559	AMP U7517 AP	PHYSICIAN SPECIALIST	49	PF	1	1.00	24	10	26806	SAL	295,938	-	-	347,406	643,344
										OPE	96,354	-	-	113,112	209,466
1019560	MMS X7332 AP	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	171,142	-	-	200,906	372,048
										OPE	68,287	-	-	80,164	148,451
1019561	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	95,584	-	-	112,208	207,792
										OPE	47,365	-	-	55,603	102,968
1019562	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	79,554	-	-	93,390	172,944
										OPE	42,702	-	-	50,129	92,831
1019563	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	65,854	-	-	77,306	143,160
										OPE	38,717	-	-	45,451	84,168
1019564	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	79,554	-	-	93,390	172,944
										OPE	42,702	-	-	50,129	92,831
1019565	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	5695	SAL	62,873	-	-	73,807	136,680
										OPE	37,850	-	-	44,432	82,282
1019567	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	111,129	-	-	130,455	241,584
										OPE	51,887	-	-	60,911	112,798
1019587	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	111,129	-	-	130,455	241,584
										OPE	51,887	-	-	60,911	112,798
1019588	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	100,939	-	-	118,493	219,432
										OPE	48,923	-	-	57,432	106,355
1019589	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	105,852	-	-	124,260	230,112
										OPE	50,353	-	-	59,109	109,462
1019590	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	79,554	-	-	93,390	172,944
										OPE	42,702	-	-	50,129	92,831
1019955	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584

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	-	-	112,798	-	112,798
1019956	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021257	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
1021263	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	120,792	120,792	241,584
										OPE	-	-	56,399	56,399	112,798
1021264	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	74,940	74,940	149,880
										OPE	-	-	43,062	43,062	86,124
1021265	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	146,327	-	5,046	100,915	252,288
										OPE	67,229	-	2,318	46,365	115,912
1021266	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1021267	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	133,465	-	4,602	92,045	230,112
										OPE	63,488	-	2,189	43,785	109,462
1021268	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,460	-	-	73,379	97,839
1021834	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021835	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021857	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1021871	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8314	SAL	133,689	-	17,958	47,889	199,536
										OPE	67,380	-	9,051	24,136	100,567
1021872	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	133,689	-	17,958	47,889	199,536
										OPE	67,380	-	9,051	24,136	100,567
1021873	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	115,872	-	15,565	41,507	172,944
										OPE	62,197	-	8,355	22,279	92,831
1021874	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	140,105	-	18,820	50,187	209,112
										OPE	69,246	-	9,302	24,804	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1021875	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1021876	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1021877	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1021878	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1021880	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1021881	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	69,468	-	-	208,404	277,872
										OPE	30,839	-	-	92,516	123,355
1021882	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1021883	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1021893	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1021894	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
1021895	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	51,600	-	-	51,600	103,200
										OPE	36,272	-	-	36,272	72,544
1021901	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	130,909	-	18,701	58,182	207,792
										OPE	64,870	-	9,267	28,831	102,968
1021902	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1021908	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	23,357	-	-	268,603	291,960
										OPE	10,196	-	-	117,257	127,453
1021909	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	23,357	-	-	268,603	291,960
										OPE	10,196	-	-	117,257	127,453
1021910	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	15,565	-	-	157,379	172,944

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	8,355	-	-	84,476	92,831
1021911	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	17,958	-	-	181,578	199,536
										OPE	9,051	-	-	91,516	100,567
1021912	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	15,565	-	-	157,379	172,944
										OPE	8,355	-	-	84,476	92,831
1021913	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	18,820	-	-	190,292	209,112
										OPE	9,302	-	-	94,050	103,352
1021914	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7206	SAL	15,565	-	-	157,379	172,944
										OPE	8,355	-	-	84,476	92,831
1021915	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	6	7562	SAL	16,334	-	-	165,154	181,488
										OPE	8,579	-	-	86,738	95,317
1021916	OAH C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	15,422	-	-	103,210	118,632
										OPE	10,014	-	-	67,018	77,032
1021917	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	14,227	-	-	80,621	94,848
										OPE	10,517	-	-	59,596	70,113
1021920	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1021926	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1021927	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1021941	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	124,056	-	-	124,056
										OPE	-	78,609	-	-	78,609
1022307	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1024875	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1024876	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1024877	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	139,632	-	-	139,632	279,264
										OPE	61,880	-	-	61,880	123,760

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1024878	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	7	10172	SAL	122,064	-	-	122,064	244,128
										OPE	56,770	-	-	56,770	113,540
1024879	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
1024881	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1024925	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025382	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025383	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025384	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025385	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025386	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025387	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025389	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025391	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025392	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944

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	23,208	-	-	69,623	92,831
1025394	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1025665	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1025666	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025667	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,010	-	-	53,010	106,020
1025668	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025669	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025670	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025671	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1025672	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025673	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025674	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1025675	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1025676	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
1025677	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025678	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032

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	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025680	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1025681	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025682	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025683	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025684	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1025685	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025686	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025687	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025688	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025689	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025690	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025691	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025692	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1025693	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
1025694	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944

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	46,416	-	-	46,416	92,832
1025695	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025696	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025697	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025698	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	4	4715	SAL	56,580	-	-	56,580	113,160
										OPE	37,721	-	-	37,721	75,442
1025699	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025700	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1025701	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025702	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1025703	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1025704	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025705	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1025706	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1025707	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	5	3952	SAL	47,424	-	-	47,424	94,848
										OPE	35,057	-	-	35,057	70,114
1025708	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
1025709	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	3	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032

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	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025711	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025712	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025713	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025714	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1025715	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1025716	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	6	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1025717	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025718	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025719	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
1025720	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025721	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025722	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025723	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025724	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1025725	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944

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	46,416	-	-	46,416	92,832
1025726	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025727	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025728	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025730	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025731	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025733	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025734	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025736	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025737	MMS X7071 AP	BUDGET AND FISCAL ADMINISTRATOR 2	40X	PF	1	1.00	24	10	17074	SAL	204,888	-	-	204,888	409,776
										OPE	78,468	-	-	78,468	156,936
1025738	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025739	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025740	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025741	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1025742	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025744	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1025746	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1025747	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	124,675	-	-	83,117	207,792
										OPE	61,781	-	-	41,187	102,968
1025748	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	74,434	-	-	49,622	124,056
										OPE	47,165	-	-	31,444	78,609
1025749	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	3	8658	SAL	124,675	-	-	83,117	207,792
										OPE	61,781	-	-	41,187	102,968
1025750	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	89,928	-	-	59,952	149,880
										OPE	51,674	-	-	34,449	86,123
1025755	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	99,048	-	-	99,048	198,096
										OPE	50,074	-	-	50,074	100,148
1025756	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1025757	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025758	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1025759	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	51,948	-	-	155,844	207,792
										OPE	25,742	-	-	77,226	102,968
1025760	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1025761	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1025762	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF	33X	PF	1	1.00	24	3	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1025763	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	3	9095	SAL	109,140	-	-	109,140	218,280

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	53,010	-	-	53,010	106,020
1025764	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
1025765	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1025766	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7827	SAL	93,924	-	-	93,924	187,848
										OPE	48,583	-	-	48,583	97,166
1025767	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1025785	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
1026370	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026371	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1026372	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
1026373	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
1026374	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026375	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	3	6791	SAL	81,492	-	-	81,492	162,984
										OPE	44,967	-	-	44,967	89,934
1026378	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1026380	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026381	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1026382	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1026383	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1026384	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	17,294	-	-	155,650	172,944
										OPE	9,283	-	-	83,548	92,831
1026388	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026389	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1026390	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026391	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,408	-	-	47,408	94,816
1026394	MMN X1190 AP	ACTUARY	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1026395	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026396	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	82,392	-	-	82,392	164,784
										OPE	45,229	-	-	45,229	90,458
1300186	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,460	-	-	73,379	97,839
1300193	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,460	-	-	73,379	97,839
1300197	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	26,994	-	-	80,982	107,976
										OPE	18,483	-	-	55,449	73,932
1300705	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	57,528	-	-	172,584	230,112
										OPE	27,366	-	-	82,097	109,463
1410005	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	115,056	115,056	230,112
										OPE	-	-	54,731	54,731	109,462
1410006	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1410007	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152

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	48,919	-	-	48,919	97,838
1410008	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1410011	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
1410012	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	-	-	62,215	87,665	149,880
										OPE	-	-	35,750	50,373	86,123
1410014	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1410120	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
1410121	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
1410122	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
1410123	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
1410188	OAH C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.67	16	8	4499	SAL	17,996	-	-	53,988	71,984
										OPE	12,322	-	-	36,966	49,288
1500002	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	65,028	-	-	65,028	130,056
										OPE	40,178	-	-	40,178	80,356
1500005	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	140,138	-	-	89,974	230,112
										OPE	66,662	-	-	42,800	109,462
2000150	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2100026	OAH C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	10	4499	SAL	26,994	-	-	80,982	107,976
										OPE	18,483	-	-	55,449	73,932
2100112	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
2100137	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2100144	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
2730043	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
2730044	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,141	-	-	41,141	82,282
2730045	OAH C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	LF	1	1.00	24	3	5695	SAL	68,340	-	-	68,340	136,680
										OPE	41,141	-	-	41,141	82,282
2730468	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
2730469	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	28,103	-	-	84,308	112,411
										OPE	16,148	-	-	48,443	64,591
2730470	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730471	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730472	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	32,427	-	-	97,281	129,708
										OPE	17,406	-	-	52,218	69,624
2730473	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730474	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
2730475	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
2730476	OAH C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.75	18	3	6866	SAL	61,794	-	12,359	49,435	123,588
										OPE	33,921	-	6,784	27,137	67,842
2730477	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	77,922	-	-	77,922	155,844
										OPE	38,613	-	-	38,613	77,226
2730478	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	0.75	18	3	8409	SAL	75,681	-	-	75,681	151,362
										OPE	37,961	-	-	37,961	75,922
2730479	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	0.75	18	3	8409	SAL	75,681	-	-	75,681	151,362

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	37,961	-	-	37,961	75,922
2730480	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730481	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730482	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730483	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	0.75	18	3	9095	SAL	90,041	-	8,186	65,484	163,711
										OPE	43,733	-	3,976	31,806	79,515
2730484	OAH C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	0.75	18	3	8935	SAL	16,083	-	-	144,747	160,830
										OPE	7,868	-	-	70,808	78,676
2730485	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	0.75	18	3	7206	SAL	12,971	-	-	116,737	129,708
										OPE	6,962	-	-	62,662	69,624
2730486	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	26,978	-	-	85,432	112,410
										OPE	15,502	-	-	49,089	64,591
2730487	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	0.75	18	3	9542	SAL	85,878	-	-	85,878	171,756
										OPE	40,927	-	-	40,927	81,854
2730488	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	0.75	18	3	8658	SAL	77,922	-	-	77,922	155,844
										OPE	38,613	-	-	38,613	77,226
2730489	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	77,922	-	-	77,922	155,844
										OPE	38,613	-	-	38,613	77,226
2730490	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	46,521	-	-	46,521	93,042
										OPE	29,479	-	-	29,479	58,958
2730491	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	46,521	-	-	46,521	93,042
										OPE	29,479	-	-	29,479	58,958
2730492	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	46,521	-	-	46,521	93,042
										OPE	29,479	-	-	29,479	58,958
2730493	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	46,521	-	-	46,521	93,042
										OPE	29,479	-	-	29,479	58,958
2730494	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	46,521	-	-	46,521	93,042
										OPE	29,479	-	-	29,479	58,958

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730495	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730496	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730497	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.75	18	3	6549	SAL	58,941	-	-	58,941	117,882
										OPE	33,092	-	-	33,092	66,184
2730498	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	3	3952	SAL	35,568	-	-	35,568	71,136
										OPE	26,293	-	-	26,293	52,586
2730499	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	4499	SAL	40,491	-	-	40,491	80,982
										OPE	27,725	-	-	27,725	55,450
2730500	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	0.75	18	3	4499	SAL	40,491	-	-	40,491	80,982
										OPE	27,725	-	-	27,725	55,450
2730501	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730502	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730503	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	46,521	-	-	46,521	93,042
										OPE	29,479	-	-	29,479	58,958
2730504	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	61,826	-	5,621	44,964	112,411
										OPE	35,525	-	3,230	25,836	64,591
2730505	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730506	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	56,205	-	-	56,205	112,410
										OPE	32,296	-	-	32,296	64,592
2730507	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	19,672	-	-	92,738	112,410
										OPE	11,303	-	-	53,288	64,591
2730508	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.75	18	3	6549	SAL	20,629	-	-	97,253	117,882
										OPE	11,582	-	-	54,601	66,183
2730509	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	64,854	-	-	64,854	129,708
										OPE	34,812	-	-	34,812	69,624
2730510	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.75	18	3	5965	SAL	53,685	-	-	53,685	107,370

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	31,563	-	-	31,563	63,126
3500225	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
4000090	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
4065310	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
4065315	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7490	SAL	44,940	-	-	134,820	179,760
										OPE	23,704	-	-	71,111	94,815
4065339	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
4065341	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
4065396	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
4200022	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
4600136	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
5001030	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
5065320	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
5101001	MESN Z7332 AF	HEALTH POLICY AND PROGRAM ADMIN	38X	PF	1	1.00	24	10	15502	SAL	311,590	-	-	60,458	372,048
										OPE	124,328	-	-	24,123	148,451
5113220	OAH C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	SAL	259,200	-	-	-	259,200
										OPE	117,924	-	-	-	117,924
5140003	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	94,848	-	-	-	94,848
										OPE	70,113	-	-	-	70,113
5210001	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	53,957	95,923	149,880
										OPE	-	-	31,004	55,119	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5230000	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5270060	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
5300005	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
5300008	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	97,542	-	-	32,514	130,056
										OPE	60,266	-	-	20,089	80,355
5300009	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	129,708	-	-	43,236	172,944
										OPE	69,623	-	-	23,208	92,831
5401040	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
6470074	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	95,076	-	-	95,076	190,152
										OPE	48,919	-	-	48,919	97,838
6600191	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	5	4943	SAL	59,316	-	-	59,316	118,632
										OPE	38,516	-	-	38,516	77,032
9005030	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	5169	SAL	31,014	-	-	93,042	124,056
										OPE	19,652	-	-	58,957	78,609
9005052	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.64	15.25	10	5419	SAL	39,403	-	-	43,237	82,640
										OPE	24,979	-	-	27,409	52,388
9005066	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	10	10066	SAL	120,792	-	-	-	120,792
										OPE	56,400	-	-	-	56,400
9005071	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
9005076	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	3	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
9005081	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
9005085	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	90,744	-	-	90,744	181,488
										OPE	47,659	-	-	47,659	95,318
9005088	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584

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	28,200	-	-	84,599	112,799
9005094	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
9005099	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
9005106	OAH C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
9005107	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
9005111	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
9005120	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5965	SAL	35,790	-	-	107,370	143,160
										OPE	21,042	-	-	63,126	84,168
9005124	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	23,712	-	-	71,136	94,848
										OPE	17,528	-	-	52,585	70,113
9005127	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	9	5965	SAL	35,790	-	-	107,370	143,160
										OPE	21,042	-	-	63,126	84,168
9005129	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
9005139	OAH C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	7923	SAL	47,538	-	-	142,614	190,152
										OPE	24,460	-	-	73,379	97,839
9005151	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PP	1	0.50	12.06	8	6549	SAL	19,745	-	-	59,236	78,981
										OPE	11,502	-	-	34,507	46,009
9223650	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
9336700	MMS X7656 AP	PUBLIC HEALTH SUPERVISOR 2	28X	PF	1	1.00	24	10	9542	SAL	114,893	-	-	114,115	229,008
										OPE	54,756	-	-	54,384	109,140
9400040	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	32,514	-	-	97,542	130,056
										OPE	20,089	-	-	60,266	80,355
9400079	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3952	SAL	23,712	-	-	71,136	94,848
										OPE	17,528	-	-	52,585	70,113

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9400086	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	10	8314	SAL	99,768	-	-	99,768	199,536
										OPE	50,284	-	-	50,284	100,568
9400188	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
9401307	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	39,294	-	-	117,882	157,176
										OPE	22,061	-	-	66,184	88,245
9401321	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
9401402	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
9402036	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	3	9542	SAL	114,504	-	-	114,504	229,008
										OPE	54,570	-	-	54,570	109,140
9402652	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4499	SAL	53,988	-	-	53,988	107,976
										OPE	36,966	-	-	36,966	73,932
9402777	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	57,528	-	-	172,584	230,112
										OPE	27,366	-	-	82,097	109,463
9402972	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	29,658	-	-	88,974	118,632
										OPE	19,258	-	-	57,774	77,032
9403626	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7206	SAL	43,236	-	-	129,708	172,944
										OPE	23,208	-	-	69,623	92,831
9405775	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
9405786	OAH C6210 AP	MEDICAL REVIEW COORDINATOR	28N	PF	1	1.00	24	10	11636	SAL	69,816	-	-	209,448	279,264
										OPE	30,940	-	-	92,820	123,760
9406059	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
9406060	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
9406223	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
9406232	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	77,628	-	-	77,628	155,256

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	43,843	-	-	43,843	87,686
9406334	OAH C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	10	4499	SAL	13,497	-	-	40,491	53,988
										OPE	9,242	-	-	27,725	36,967
9406569	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.71	17.1	3	7863	SAL	134,457	-	-	-	134,457
										OPE	71,005	-	-	-	71,005
9406572	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	4	3785	SAL	22,710	-	-	68,130	90,840
										OPE	17,237	-	-	51,710	68,947
9406719	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	10	12165	SAL	145,980	-	-	145,980	291,960
										OPE	63,727	-	-	63,727	127,454
9406729	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	1	1.00	24	10	9542	SAL	57,252	-	-	171,756	229,008
										OPE	27,285	-	-	81,855	109,140
9406732	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
9406736	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
9406740	MESN Z7518 AF	SUPERVISING PHYSICIAN	50	PP	1	0.50	12	9	27788	SAL	83,364	-	-	250,092	333,456
										OPE	29,566	-	-	88,697	118,263
9406973	OAH C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
9407930	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAG	33X	PF	1	1.00	24	8	11028	SAL	66,168	-	-	198,504	264,672
										OPE	29,879	-	-	89,636	119,515
9408103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.83	19.83	7	8713	SAL	43,195	-	-	129,584	172,779
										OPE	21,424	-	-	64,273	85,697
9408130	OAH C5647 AP	GOVERNMENTAL AUDITOR 2	26	PF	1	1.00	24	5	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
9408342	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,248	-	-	53,384	118,632
										OPE	42,368	-	-	34,664	77,032
9409311	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	69,034	-	-	161,078	230,112
										OPE	32,839	-	-	76,623	109,462
9410623	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458

2025-27 Biennium **Cross Reference Number: 44300-030-07-02-00000**

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
9410652	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PP	1	0.88	21.06	10	4943	SAL	104,100	-	-	-	104,100
										OPE	69,261	-	-	-	69,261
9410679	OAH C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	8	6245	SAL	82,434	-	-	67,446	149,880
										OPE	47,368	-	-	38,755	86,123
9410686	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,200	-	-	53,432	118,632
										OPE	42,337	-	-	34,695	77,032
9410715	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9410729	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
9410760	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,200	-	-	53,432	118,632
										OPE	42,337	-	-	34,695	77,032
9410761	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	65,200	-	-	53,432	118,632
										OPE	42,337	-	-	34,695	77,032
9410981	OAH C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	118,632	-	-	-	118,632
										OPE	77,032	-	-	-	77,032
9411019	OAH C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4943	SAL	65,248	-	-	53,384	118,632
										OPE	42,368	-	-	34,664	77,032
Total Salary											45,883,192	124,056	2,100,773	46,196,015	94,304,036
Total OPE											23,308,802	78,609	1,055,012	23,733,283	48,175,706
Total Personal Services					**505**	**488.46**					**69,191,994**	**202,665**	**3,155,785**	**69,929,298**	**142,479,742**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0007002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.59	14.25	3	8658	SAL	68,709	-	-	54,668	123,377
										OPE	34,787	-	-	27,679	62,466
0526050	MESN Z7050 AF	BEHAVIORAL HEALTH POLICY ADMINIST	42X	PF	1	1.00	24	9	17933	SAL	324,774	-	83,410	22,208	430,392
										OPE	121,922	-	31,313	8,337	161,572
0630017	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	136,526	-	13,354	-	149,880
										OPE	78,449	-	7,674	-	86,123
1000055	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1000094	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
1000095	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8254	SAL	-	-	-	198,096	198,096
										OPE	-	-	-	100,147	100,147
1000100	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1000101	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1000103	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1000275	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	56,460	-	37,640	115,012	209,112
										OPE	27,905	-	18,603	56,844	103,352
1000277	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1000374	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	60,396	181,188	241,584
										OPE	-	-	28,200	84,599	112,799
1000415	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	32,514	97,542	130,056
										OPE	-	-	20,089	60,266	80,355
1002203	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.95	22.88	9	11578	SAL	-	264,905	-	-	264,905
										OPE	-	117,811	-	-	117,811
1002712	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,408	-	-	47,408	94,816
1002714	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504

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	56,243	-	-	56,243	112,486
1002716	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	240,504	-	-	240,504
										OPE	-	112,485	-	-	112,485
1002717	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	130,056	-	-	130,056
										OPE	-	80,355	-	-	80,355
1002800	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1002801	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1002802	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4499	SAL	107,976	-	-	-	107,976
										OPE	73,932	-	-	-	73,932
1003282	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1003284	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	7863	SAL	188,712	-	-	-	188,712
										OPE	97,418	-	-	-	97,418
1003565	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	97,802	-	-	32,254	130,056
										OPE	60,427	-	-	19,928	80,355
1003610	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	8658	SAL	135,065	-	-	72,727	207,792
										OPE	66,929	-	-	36,039	102,968
1003646	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	5169	SAL	124,056	-	-	-	124,056
										OPE	78,609	-	-	-	78,609
1003916	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1003974	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1004597	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	156,328	-	-	84,176	240,504
										OPE	73,115	-	-	39,370	112,485
1004598	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	84,536	-	-	45,520	130,056
										OPE	52,231	-	-	28,124	80,355
1004600	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	5	8254	SAL	128,762	-	-	69,334	198,096
										OPE	65,096	-	-	35,051	100,147

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1004601	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	156,328	-	-	84,176	240,504
										OPE	73,115	-	-	39,370	112,485
1004604	OAH C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	84,536	-	-	45,520	130,056
										OPE	52,231	-	-	28,124	80,355
1008338	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	126,144	-	-	126,144	252,288
										OPE	57,956	-	-	57,956	115,912
1009295	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
1010033	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1012509	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1012510	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1012512	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1012694	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,010	-	-	53,010	106,020
1012982	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1013095	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1013097	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1013098	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	6	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1013099	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1013430	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
1013894	MMS X7052 AP	BEHAVIORAL HEALTH POLICY ADMINIST	38X	PF	1	1.00	24	10	15502	SAL	234,390	-	78,130	59,528	372,048

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	93,524	-	31,175	23,752	148,451
1013896	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	10	13392	SAL	160,704	-	-	160,704	321,408
										OPE	68,010	-	-	68,010	136,020
1013913	MMS X7051 AP	BEHAVIORAL HEALTH POLICY ADMINIST	40X	PF	1	1.00	24	3	12165	SAL	81,749	-	64,231	145,980	291,960
										OPE	35,687	-	28,040	63,727	127,454
1013915	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1013924	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9095	SAL	101,609	-	-	116,671	218,280
										OPE	49,352	-	-	56,667	106,019
1013932	MMS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	10	17074	SAL	204,888	-	-	204,888	409,776
										OPE	78,468	-	-	78,468	156,936
1014078	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	163,987	-	-	88,301	252,288
										OPE	75,343	-	-	40,569	115,912
1016000	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	-	277,872	277,872
										OPE	-	-	-	123,354	123,354
1016387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1016618	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017082	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	138,936	-	-	277,872
										OPE	61,677	61,677	-	-	123,354
1017083	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1017084	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1019066	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1019067	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1019376	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1019579	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	98,283	-	6,273	104,556	209,112
										OPE	48,575	-	3,101	51,676	103,352
1019580	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	98,283	-	6,273	104,556	209,112
										OPE	48,575	-	3,101	51,676	103,352
1019592	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1020652	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	-	-	-	219,432	219,432
										OPE	-	-	-	106,355	106,355
1021224	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1021228	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	139,221	-	18,701	49,870	207,792
										OPE	68,989	-	9,267	24,712	102,968
1021229	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	10	13392	SAL	257,126	-	22,499	41,783	321,408
										OPE	108,816	-	9,521	17,683	136,020
1021230	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
1021231	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021232	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021233	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
1021234	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	10	13392	SAL	160,704	160,704	-	-	321,408
										OPE	68,010	68,010	-	-	136,020
1021235	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	78,996	74,607	37,303	28,526	219,432
										OPE	38,288	36,161	18,080	13,826	106,355
1021236	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	230,112	-	-	230,112
										OPE	-	109,462	-	-	109,462
1021242	MMS X7333 AP	HEALTH POLICY AND PROGRAM MANAC	35X	PF	1	1.00	24	3	9542	SAL	194,657	-	-	34,351	229,008
										OPE	92,769	-	-	16,371	109,140
1021243	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872

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	123,354	-	-	-	123,354
1021244	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021245	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1021246	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021247	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	104,556	-	-	104,556	209,112
										OPE	51,676	-	-	51,676	103,352
1021248	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1021249	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1021250	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1021251	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1021252	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1021253	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1021255	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1021256	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	PF	1	1.00	24	3	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
1021259	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1021281	MMS X7334 AP	HEALTH POLICY AND PROGRAM MANAC	33X	PF	1	1.00	24	3	8658	SAL	176,623	-	-	31,169	207,792
										OPE	87,523	-	-	15,445	102,968
1021282	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	236,191	-	-	41,681	277,872
										OPE	104,851	-	-	18,503	123,354

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	3	7206	SAL	147,002	-	-	25,942	172,944
										OPE	78,906	-	-	13,925	92,831
1021284	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8713	SAL	177,745	-	-	31,367	209,112
										OPE	87,849	-	-	15,503	103,352
1021285	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	147,002	-	-	25,942	172,944
										OPE	78,906	-	-	13,925	92,831
1021286	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	186,517	-	-	32,915	219,432
										OPE	90,402	-	-	15,953	106,355
1021290	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	4	5419	SAL	110,548	-	-	19,508	130,056
										OPE	68,302	-	-	12,053	80,355
1021291	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	127,398	-	-	22,482	149,880
										OPE	73,205	-	-	12,918	86,123
1021292	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	127,398	-	-	22,482	149,880
										OPE	73,205	-	-	12,918	86,123
1021293	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	127,398	-	-	22,482	149,880
										OPE	73,205	-	-	12,918	86,123
1021833	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1021836	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1021837	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1021838	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1021839	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9143	SAL	219,432	-	-	-	219,432
										OPE	106,355	-	-	-	106,355
1021840	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021841	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021842	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944

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	92,831	-	-	-	92,831
1021843	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	139,221	-	18,701	49,870	207,792
										OPE	68,989	-	9,267	24,712	102,968
1021844	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021845	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021846	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021847	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
1021848	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1021849	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1021850	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	264,672	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
1021851	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	218,970	-	-	72,990	291,960
										OPE	95,590	-	-	31,863	127,453
1021852	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1021853	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	9095	SAL	109,140	-	-	109,140	218,280
										OPE	53,010	-	-	53,010	106,020
1021854	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1021855	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,408	-	-	47,408	94,816
1021856	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
1021858	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	177,330	-	23,820	63,521	264,671
										OPE	80,075	-	10,756	28,684	119,515

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021859	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10512	SAL	169,033	-	22,706	60,549	252,288
										OPE	77,661	-	10,432	27,819	115,912
1021860	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11028	SAL	132,336	-	-	132,336	264,672
										OPE	59,758	-	-	59,758	119,516
1021861	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	140,105	-	18,820	50,187	209,112
										OPE	69,246	-	9,302	24,804	103,352
1021862	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	7	7562	SAL	121,597	-	16,334	43,557	181,488
										OPE	63,862	-	8,579	22,876	95,317
1021863	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9095	SAL	146,248	-	19,645	52,387	218,280
										OPE	71,033	-	9,542	25,445	106,020
1021864	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	83,118	-	11,165	29,773	124,056
										OPE	52,668	-	7,075	18,866	78,609
1021865	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5965	SAL	95,917	-	12,884	34,358	143,159
										OPE	56,393	-	7,575	20,200	84,168
1021866	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	95,917	-	12,884	34,358	143,159
										OPE	56,393	-	7,575	20,200	84,168
1021867	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	100,420	-	13,489	35,971	149,880
										OPE	57,702	-	7,751	20,670	86,123
1021868	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6245	SAL	100,420	-	13,489	35,971	149,880
										OPE	57,702	-	7,751	20,670	86,123
1021869	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	5965	SAL	71,580	-	-	71,580	143,160
										OPE	42,084	-	-	42,084	84,168
1021870	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	8	6549	SAL	78,588	-	-	78,588	157,176
										OPE	44,123	-	-	44,123	88,246
1021884	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021885	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021886	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021887	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712

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	-	-	97,418	-	97,418
1021888	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021889	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1021890	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5695	SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1021891	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1021892	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1021896	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1021897	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	7923	SAL	190,152	-	-	-	190,152
										OPE	97,838	-	-	-	97,838
1021898	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021900	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1021903	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1021904	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1021905	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1021906	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1021907	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
1021936	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1021937	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.50	12	3	8658	SAL	-	-	103,896	-	103,896
										OPE	-	-	51,485	-	51,485
1021938	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
1022306	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	103,896	-	-	103,896	207,792
										OPE	51,484	-	-	51,484	102,968
1022308	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,408	-	-	47,408	94,816
1022309	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	7490	SAL	89,880	-	-	89,880	179,760
										OPE	47,408	-	-	47,408	94,816
1022310	OAH C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	62,028	-	-	62,028	124,056
										OPE	39,305	-	-	39,305	78,610
1024907	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025656	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	-	188,712	188,712
										OPE	-	-	-	97,418	97,418
1025657	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
1025658	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1025659	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1025660	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
1025661	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1025662	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
1025663	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
1025664	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5169	SAL	-	-	124,056	-	124,056

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	-	-	78,609	-	78,609
1025926	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1025927	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025928	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1025929	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026364	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
1026365	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1026366	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
1026367	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	3	8658	SAL	114,286	-	10,390	83,117	207,793
										OPE	56,632	-	5,148	41,187	102,967
1026368	OAH C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6866	SAL	90,631	-	8,239	65,914	164,784
										OPE	49,752	-	4,523	36,183	90,458
1026369	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	82,434	-	7,494	59,952	149,880
										OPE	47,368	-	4,306	34,449	86,123
1026379	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	86,472	-	-	86,472	172,944
										OPE	46,416	-	-	46,416	92,832
1026393	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	SAL	147,002	-	-	25,942	172,944
										OPE	78,906	-	-	13,925	92,831
1410193	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
1500004	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	120,252	-	-	120,252	240,504
										OPE	56,243	-	-	56,243	112,486
2730049	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	LF	1	1.00	24	3	6245	SAL	-	-	-	149,880	149,880
										OPE	-	-	-	86,123	86,123

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2730443	OAH C1116 AP	RESEARCH ANALYST 2	23	PF	1	0.75	18	3	5169	SAL	79,086	-	-	13,956	93,042
										OPE	50,113	-	-	8,844	58,957
2730444	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	0.75	18	3	5169	SAL	79,086	-	-	13,956	93,042
										OPE	50,113	-	-	8,844	58,957
2730445	OAH C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	64,074	-	15,737	32,599	112,410
										OPE	36,817	-	9,043	18,731	64,591
2730446	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	73,934	-	18,159	37,615	129,708
										OPE	39,686	-	9,747	20,191	69,624
2730447	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,624	-	-	-	69,624
2730448	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	112,410	-	-	-	112,410
										OPE	64,591	-	-	-	64,591
2730449	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,624	-	-	-	69,624
2730450	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	0.75	18	3	8658	SAL	132,467	-	-	23,377	155,844
										OPE	65,642	-	-	11,584	77,226
2730451	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	8658	SAL	132,467	-	-	23,377	155,844
										OPE	65,642	-	-	11,584	77,226
2730452	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	110,252	-	-	19,456	129,708
										OPE	59,180	-	-	10,444	69,624
2730453	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.75	18	3	6245	SAL	95,549	-	-	16,862	112,411
										OPE	54,902	-	-	9,689	64,591
2730454	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	110,252	-	-	19,456	129,708
										OPE	59,180	-	-	10,444	69,624
4000100	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	5323	SAL	95,814	-	-	31,938	127,752
										OPE	59,764	-	-	19,921	79,685
4000806	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	138,936	-	-	138,936	277,872
										OPE	61,677	-	-	61,677	123,354
4065300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
4065312	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504

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	112,485	-	-	-	112,485
4065316	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	187,593	-	-	52,911	240,504
										OPE	87,738	-	-	24,747	112,485
4065347	OAH C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	144,950	-	-	96,634	241,584
										OPE	67,679	-	-	45,119	112,798
4065374	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
4116116	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	60,396	-	-	181,188	241,584
										OPE	28,200	-	-	84,599	112,799
5000092	MMS X0113 AP	SUPPORT SERVICES SUPERVISOR 2	20	PF	1	1.00	24	5	5323	SAL	35,771	-	28,105	63,876	127,752
										OPE	22,312	-	17,531	39,843	79,686
5100000	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
5100002	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
5108130	OAH C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
5300006	OAH C6614 AP	COMMUNITY OUTREACH SPECIALIST	26	PF	1	1.00	24	10	8314	SAL	-	-	-	199,536	199,536
										OPE	-	-	-	100,567	100,567
5308131	OAH C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
5408137	OAH C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9588	SAL	57,528	-	-	172,584	230,112
										OPE	27,366	-	-	82,097	109,463
5510001	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
5520000	MMN X5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9542	SAL	188,932	-	-	40,076	229,008
										OPE	90,041	-	-	19,100	109,141
6470075	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	197,073	-	-	94,887	291,960
										OPE	86,031	-	-	41,422	127,453
6470080	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	-	-	-	198,096	198,096
										OPE	-	-	-	100,147	100,147

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
9005103	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
9005104	MMS X7054 AP	BEHAVIORAL HEALTH POLICY MANAGEI	33X	PF	1	1.00	24	10	12165	SAL	72,990	-	-	218,970	291,960
										OPE	31,863	-	-	95,590	127,453
9005119	OAH C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
9400967	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
9401340	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	120,792	-	-	120,792	241,584
										OPE	56,399	-	-	56,399	112,798
9402779	OAH C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	115,056	-	-	115,056	230,112
										OPE	54,731	-	-	54,731	109,462
9405789	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	37,470	-	-	112,410	149,880
										OPE	21,531	-	-	64,592	86,123
9405793	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	103,471	-	-	85,241	188,712
										OPE	53,414	-	-	44,004	97,418
9406956	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6245	SAL	74,940	-	-	74,940	149,880
										OPE	43,062	-	-	43,062	86,124
9409256	OAH C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	87,492	-	934	84,518	172,944
										OPE	46,963	-	501	45,367	92,831
9410726	OAH C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	52,278	-	-	156,834	209,112
										OPE	25,838	-	-	77,514	103,352
Total Salary											28,345,749	1,239,824	5,606,151	11,335,171	46,526,895
Total OPE											14,019,544	585,961	2,898,789	5,545,605	23,049,899
Total Personal Services					**228**	**224.04**					**42,365,293**	**1,825,785**	**8,504,940**	**16,880,776**	**69,576,794**

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	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1021223	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
2730455	MMS X7053 AP	BEHAVIORAL HEALTH POLICY MANAGEI	35X	LF	1	0.75	18	3	9542	SAL	145,993	-	-	25,763	171,756
										OPE	69,576	-	-	12,278	81,854
2730456	MMN X0863 AP	PROGRAM ANALYST 4	31	LF	1	0.75	18	3	8254	SAL	126,286	-	-	22,286	148,572
										OPE	63,844	-	-	11,267	75,111
2730457	MMN X0863 AP	PROGRAM ANALYST 4	31	LF	1	0.75	18	3	8254	SAL	126,286	-	-	22,286	148,572
										OPE	63,844	-	-	11,267	75,111
2730458	MMN X0863 AP	PROGRAM ANALYST 4	31	LF	1	0.75	18	3	8254	SAL	126,286	-	-	22,286	148,572
										OPE	63,844	-	-	11,267	75,111
2730459	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.75	18	3	7206	SAL	110,252	-	-	19,456	129,708
										OPE	59,180	-	-	10,444	69,624
2730460	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.75	18	3	7206	SAL	110,252	-	-	19,456	129,708
										OPE	59,180	-	-	10,444	69,624
2730461	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.75	18	3	7206	SAL	110,252	-	-	19,456	129,708
										OPE	59,180	-	-	10,444	69,624
2730462	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	0.75	18	3	7206	SAL	110,252	-	-	19,456	129,708
										OPE	59,180	-	-	10,444	69,624
2730463	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	0.75	18	3	4499	SAL	68,835	-	-	12,147	80,982
										OPE	47,132	-	-	8,317	55,449
2730464	MMN X0863 AP	PROGRAM ANALYST 4	31	LF	1	0.75	18	3	8254	SAL	126,286	-	-	22,286	148,572
										OPE	63,844	-	-	11,267	75,111
2730465	OAH C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7206	SAL	129,708	-	-	-	129,708
										OPE	69,624	-	-	-	69,624
2730466	OAH C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.75	18	3	4499	SAL	80,982	-	-	-	80,982
										OPE	55,449	-	-	-	55,449
2730467	OAH C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.75	18	3	7562	SAL	136,116	-	-	-	136,116
										OPE	71,487	-	-	-	71,487
Total Salary											2,157,706	-	-	204,878	2,362,584

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 OPE											1,077,169	-	-	107,439	1,184,608
Total Personal Services					**15**	**11.75**					**3,234,875**	**-**	**-**	**312,317**	**3,547,192**

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	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
1016625	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1016626	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	9	5607	SAL	134,568	-	-	-	134,568
										OPE	81,667	-	-	-	81,667
1016627	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
2730046	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	168,382	-	-	29,714	198,096
										OPE	85,125	-	-	15,022	100,147
2730047	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	8254	SAL	168,382	-	-	29,714	198,096
										OPE	85,125	-	-	15,022	100,147
2730048	OAH C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5965	SAL	121,686	-	-	21,474	143,160
										OPE	71,543	-	-	12,625	84,168
Total Salary											1,520,810	-	-	80,902	1,601,712
Total OPE											718,619	-	-	42,669	761,288
Total Personal Services					**7**	**7.00**					**2,239,429**	**-**	**-**	**123,571**	**2,363,000**

2025-27 Biennium **Cross Reference Number: 44300-030-01-00-00000**

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
2730043	1441518		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	0	3	7,206	172,944	92,832	265,776	1	1.00
2730044	1441519		OAH C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LF	0	3	5,695	136,680	82,284	218,964	1	1.00
2730045	1441520		OAH C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LF	0	3	5,695	136,680	82,284	218,964	1	1.00
2730046	1441521		MMN X0863 A P	PROGRAM ANALYST 4	31	LF	0	3	8,254	49,524	25,038	74,562	1	0.25
2730047	1441522		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	LF	0	3	8,254	49,524	25,038	74,562	1	0.25
2730048	1441523		OAH C1117 A P	RESEARCH ANALYST 3	26	LF	0	3	5,965	35,791	21,043	56,834	1	0.25
2730049	1441524		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	0	3	6,245	149,880	86,123	236,003	1	1.00
				General Funds						**337,764**	**189,151**	**526,917**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**393,259**	**225,491**	**618,748**		
				Total Funds						**731,023**	**414,642**	**1,145,665**	**7**	**4.75**

2025-27 Biennium **Cross Reference Number: 44300-030-01-00-00000**

Current Service Level **Package Number: 22**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021924	1409780	144788	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,419	-130,056	-80,356	-210,412	-1	-1.00
1021925	1409781	144790	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1021928	1409784	144795	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	-209,112	-103,354	-312,466	-1	-1.00
1021929	1409785	144799	MMN X1190 A P	ACTUARY	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1021930	1409786	144801	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,353	-312,465	-1	-1.00
1021931	1409787	144804	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1024882	1432552	161356	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1024883	1432553	161339	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1024884	1432554	161328	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
1024885	1432555	161146	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,245	-149,880	-86,122	-236,002	-1	-1.00
1024886	1432556	161310	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1024887	1432557	161413	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	3	5,965	-143,160	-84,168	-227,328	-1	-1.00
1024888	1432558	161289	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	0	3	9,095	-218,280	-106,019	-324,299	-1	-1.00
				General Funds						**-1,223,144**	**-643,686**	**-1,866,831**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-7,494**	**-4,306**	**-11,800**		
				Federal Funds						**-1,199,098**	**-611,607**	**-1,810,704**		
				Total Funds						**-2,429,736**	**-1,259,599**	**-3,689,335**	**-13**	**-13.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
178	181980	10398	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
698	730800	16445	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	9	6,866	-164,784	-90,458	-255,242	-1	-1.00
925	172160	62782	OAH C8503 B P	NATURAL RESOURCE SPECIALIST	28	PF	0	3	6,557	-157,368	-88,300	-245,668	-1	-1.00
1004	1395814	117373	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
7002	183010	12446	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	0	3	8,658	-123,377	-62,466	-185,843	-1	-0.59
526050	163500	62745	MESN Z7050 A P	BEHAVIORAL HEALTH POLICY ADM	42X	PF	0	9	17,933	-430,392	-161,572	-591,964	-1	-1.00
630017	564090	37813	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
799420	1165630	22071	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1000055	183860	19628	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
1000078	185040	45171	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	3	6,549	-157,176	-88,246	-245,422	-1	-1.00
1000094	723590	32105	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,300	-103,200	-72,543	-175,743	-1	-1.00
1000095	723560	55969	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	0	5	8,254	-198,096	-100,147	-298,243	-1	-1.00
1000096	730180	57708	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1000097	730190	51754	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	0	10	10,066	-120,792	-56,400	-177,192	-1	-0.50
1000100	725990	12746	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	-164,784	-90,458	-255,242	-1	-1.00
1000101	726000	4533	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
1000103	726030	13989	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
1000104	726040	23597	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	8	9,542	-229,008	-109,140	-338,148	-1	-1.00
1000148	1165650	19919	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
1000209	233250	49683	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	0	10	11,028	-264,672	-119,516	-384,188	-1	-1.00
1000257	915170	1008	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	10,512	-252,288	-115,914	-368,202	-1	-1.00
1000258	1395816	117375	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PP	0	4	3,785	-45,420	-34,475	-79,895	-1	-0.50
1000259	1395817	117376	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	10	4,943	-118,632	-77,033	-195,665	-1	-1.00
1000262	915270	18961	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	0	10	10,066	-120,792	-56,404	-177,196	-1	-0.50
1000265	915210	851	OAH C0861 A P	PROGRAM ANALYST 2	27	PP	0	4	6,549	-78,588	-44,123	-122,711	-1	-0.50
1000266	1395818	117377	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,695	-136,680	-82,283	-218,963	-1	-1.00
1000267	915220	991	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1000269	1395815	117374	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,356	-210,412	-1	-1.00
1000270	915330	28165	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,353	-312,465	-1	-1.00
1000271	915340	4350	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,761	-403,025	-1	-1.00
1000273	915230	52419	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	-172,944	-92,833	-265,777	-1	-1.00
1000274	915240	4373	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
1000275	915360	65741	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,349	-312,461	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000276	915370	10974	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	0	10	4,943	-59,316	-38,517	-97,833	-1	-0.50
1000277	915250	27946	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
1000285	915550	54496	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	10,021	-240,504	-112,486	-352,990	-1	-1.00
1000297	1165680	11895	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	0	10	10,066	-216,419	-101,935	-318,354	-1	-0.90
1000341	895760	12645	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
1000342	895770	7422	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
1000344	895790	53189	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
1000351	954060	17039	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,463	-339,575	-1	-1.00
1000352	954070	14887	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1000353	954080	31597	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,353	-312,465	-1	-1.00
1000354	954140	65874	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,353	-312,465	-1	-1.00
1000355	954090	12111	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,125	-236,005	-1	-1.00
1000372	954100	2276	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,353	-312,465	-1	-1.00
1000373	954110	31322	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	7,562	-181,488	-95,319	-276,807	-1	-1.00
1000374	954120	35459	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1000415	955750	65877	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,356	-210,412	-1	-1.00
1000416	955800	57396	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,356	-210,412	-1	-1.00
1000417	1395819	117378	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	6	4,118	-98,832	-71,276	-170,108	-1	-1.00
1000701	233350	52681	MESN Z7330 A P	HEALTH POLICY AND PROGRAM AI	42X	PF	0	3	13,392	-321,409	-136,022	-457,431	-1	-1.00
1001105	891450	8065	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	0	3	8,658	-163,117	-81,113	-244,230	-1	-0.79
1001341	1263290	30041	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	3	5,965	-143,160	-84,170	-227,330	-1	-1.00
1001342	1263300	16376	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1002120	920940	13134	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
1002121	920950	2956	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
1002203	928850	13214	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	0	9	11,578	-264,905	-117,811	-382,716	-1	-0.95
1002334	1263310	4467	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1002337	963510	27440	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1002401	1263350	47292	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1002402	1263390	26172	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,762	-403,026	-1	-1.00
1002403	1263430	45040	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	6	9,667	-232,008	-110,014	-342,022	-1	-1.00
1002404	1263520	41240	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1002597	1263550	67065	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1002712	974800	34643	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	7,490	-179,760	-94,816	-274,576	-1	-1.00

Position Number	Auth No	Workday Id	Classification				Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1002713	974810	10	OAH	C0861	A	P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
1002714	974820	38266	MMN	X5248	A	P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,486	-352,990	-1	-1.00
1002716	974980	36025	MMN	X0862	A	P	PROGRAM ANALYST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
1002717	974990	993	OAH	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
1002718	975000	12127	OAH	C5248	A	P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1002799	978440	8799	OAH	C0871	A	P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
1002800	978450	23592	OAH	C0861	A	P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
1002801	978460	21225	OAH	C0861	A	P	PROGRAM ANALYST 2	27	PF	0	8	7,923	-190,152	-97,838	-287,990	-1	-1.00
1002802	978470	65944	OAH	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	4,499	-107,976	-73,932	-181,908	-1	-1.00
1003230	1395820	117379	OAH	C0323	A	P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
1003282	1017480	66086	OAH	C0861	A	P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
1003284	1017500	21690	MMN	X0862	A	P	PROGRAM ANALYST 3	29	PF	0	4	7,863	-188,712	-97,418	-286,130	-1	-1.00
1003386	1014150	66074	MENN	Z1190	A	P	ACTUARY	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1003387	1014160	25860	MMN	X1190	A	P	ACTUARY	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1003388	1014170	24129	MMN	X1190	A	P	ACTUARY	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1003391	1014200	45904	MMN	X0873	A	P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1003473	1166830	42458	MMS	X7334	A	P	HEALTH POLICY AND PROGRAM M	33X	PF	0	10	12,165	-291,960	-127,454	-419,414	-1	-1.00
1003475	1166860	20079	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1003520	1013210	32352	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1003521	1013220	66068	OAH	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1003565	1012190	9962	OAH	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
1003610	1012650	25454	MMS	X7054	A	P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1003645	1013000	41350	MMS	X7883	I	P	INFORMATION TECHNOLOGY MAN	35X	PF	0	10	15,502	-372,048	-148,451	-520,499	-1	-1.00
1003646	1013010	66065	OAH	C0108	A	P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	6	5,169	-124,056	-78,609	-202,665	-1	-1.00
1003704	1010890	47882	OAH	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,169	-124,056	-78,609	-202,665	-1	-1.00
1003705	1010900	37953	OAH	C0861	A	P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
1003781	1018280	45814	OAH	C0872	A	P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	-209,112	-103,352	-312,464	-1	-1.00
1003782	1018290	17954	OAH	C0855	A	P	PROJECT MANAGER 2	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1003916	1021390	66098	MMN	X0862	A	P	PROGRAM ANALYST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
1003974	1025280	34398	MMN	X0873	A	P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1004019	1025150	27722	OAH	C0862	A	P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1004597	1042640	18419	MMN	X0862	A	P	PROGRAM ANALYST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
1004598	1042650	51891	OAH	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1004600	1042670	36965	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	5	8,254	-198,096	-100,147	-298,243	-1	-1.00
1004601	1042680	37366	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
1004602	1042690	25635	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
1004604	1042710	66150	OAH C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
1004683	1395821	117380	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	10	4,943	-118,633	-77,035	-195,668	-1	-1.00
1004684	1062990	484	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,943	-118,633	-77,035	-195,668	-1	-1.00
1004686	1063030	16801	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,881	-86,127	-236,008	-1	-1.00
1005763	1395822	117384	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	4	3,785	-90,840	-68,947	-159,787	-1	-1.00
1005764	1068560	38017	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,760	-403,024	-1	-1.00
1005765	1068570	6146	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	0	10	10,066	-218,030	-102,402	-320,432	-1	-0.90
1005767	1068590	3698	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,799	-354,383	-1	-1.00
1007535	1092360	34124	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1008338	1103900	9600	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	10,512	-252,288	-115,914	-368,202	-1	-1.00
1008341	1103910	22641	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1008392	1395823	117395	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	10	4,943	-118,632	-77,034	-195,666	-1	-1.00
1008393	1166110	16092	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1008426	1166240	11742	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	0	10	9,542	-229,008	-109,140	-338,148	-1	-1.00
1008576	1112610	29038	UA C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	11,066	-265,584	-119,780	-385,364	-1	-1.00
1008584	1112690	66322	MESN Z7330 A P	HEALTH POLICY AND PROGRAM AI	42X	PF	0	3	13,392	-321,408	-136,020	-457,428	-1	-1.00
1009295	1164480	32756	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1010025	1164650	29199	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,760	-403,024	-1	-1.00
1010032	1164720	9971	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,124	-236,004	-1	-1.00
1010033	1164730	56897	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1010034	1164740	19517	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1010220	1164640	8317	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1010383	1165600	21954	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,866	-164,784	-90,458	-255,242	-1	-1.00
1010532	1169070	13821	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	4	7,562	-181,488	-95,318	-276,806	-1	-1.00
1010822	1395824	117396	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	4,715	-113,160	-75,444	-188,604	-1	-1.00
1010823	1395825	117397	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	5,965	-143,160	-84,170	-227,330	-1	-1.00
1010843	1179380	14822	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	5	4,715	-113,160	-75,444	-188,604	-1	-1.00
1010852	1179470	20782	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	5,965	-143,160	-84,170	-227,330	-1	-1.00
1010885	1178990	3102	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	0	10	9,542	-229,008	-109,142	-338,150	-1	-1.00
1012299	1255950	35391	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,791	-102,968	-310,759	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1012301	1255960	51701	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,355	-401,227	-1	-1.00
1012508	1219740	66721	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1012509	1219750	66722	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1012510	1219760	18494	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1012512	1219780	53929	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	8	8,713	-209,112	-103,352	-312,464	-1	-1.00
1012694	1231940	31621	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	9,095	-218,280	-106,020	-324,300	-1	-1.00
1012945	1395826	117398	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	5,965	-143,160	-84,170	-227,330	-1	-1.00
1012948	1228830	32643	OAH C6659 A P	HUMAN SERVICES SPECIALIST 3	19	PF	0	10	5,965	-143,160	-84,170	-227,330	-1	-1.00
1012969	1395827	117399	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
1012971	1395828	117400	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	10	4,943	-118,632	-77,034	-195,666	-1	-1.00
1012982	1229170	5653	MMS X7053 A P	BEHAVIORAL HEALTH POLICY MAN	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
1012983	1395829	117401	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	6,866	-164,784	-90,460	-255,244	-1	-1.00
1012985	1229200	27173	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,923	-190,152	-97,840	-287,992	-1	-1.00
1012986	1229210	30398	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1012987	1229220	5282	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1013095	1245820	36933	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1013097	1245840	41628	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
1013098	1245850	41713	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	6	8,658	-207,792	-102,968	-310,760	-1	-1.00
1013099	1245860	39323	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
1013284	1248800	1299	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,515	-384,187	-1	-1.00
1013430	1250680	54817	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1013492	1256210	43009	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1013494	1256240	32711	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PP	0	10	9,588	-147,655	-71,302	-218,957	-1	-0.64
1013894	1264060	34287	MMS X7052 A P	BEHAVIORAL HEALTH POLICY ADM	38X	PF	0	10	15,502	-372,048	-148,451	-520,499	-1	-1.00
1013895	1264070	10185	MMS X7052 A P	BEHAVIORAL HEALTH POLICY ADM	38X	PF	0	2	10,512	-252,288	-115,914	-368,202	-1	-1.00
1013896	1264080	67070	MMS X7052 A P	BEHAVIORAL HEALTH POLICY ADM	38X	PF	0	7	13,392	-321,408	-136,020	-457,428	-1	-1.00
1013897	1264090	21108	MMN X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	0	3	11,028	-264,672	-119,518	-384,190	-1	-1.00
1013898	1264100	30244	MMS X7052 A P	BEHAVIORAL HEALTH POLICY ADM	38X	PF	0	2	10,512	-252,288	-115,914	-368,202	-1	-1.00
1013899	1264110	32515	MMS X7052 A P	BEHAVIORAL HEALTH POLICY ADM	38X	PF	0	2	10,512	-252,288	-115,914	-368,202	-1	-1.00
1013900	1264120	32516	MMN X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	3	11,028	-264,672	-119,518	-384,190	-1	-1.00
1013901	1264130	67071	MMN X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	0	6	12,769	-306,456	-131,670	-438,126	-1	-1.00
1013902	1264140	58190	MMS X7052 A P	BEHAVIORAL HEALTH POLICY ADM	38X	PF	0	2	10,512	-252,288	-115,914	-368,202	-1	-1.00
1013903	1264150	33281	MMS X7052 A P	BEHAVIORAL HEALTH POLICY ADM	38X	PF	0	2	10,512	-252,288	-115,914	-368,202	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1013909	1262900	15487	MMN X7142 A P	COMPLIANCE AND REGULATORY A	38X	PF	0	10	15,502	-372,047	-148,450	-520,497	-1	-1.00
1013911	1264160	44863	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1013912	1264170	26970	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1013913	1264180	32165	MMS X7051 A P	BEHAVIORAL HEALTH POLICY ADM	40X	PF	0	3	12,165	-291,960	-127,454	-419,414	-1	-1.00
1013914	1262760	67059	MMS X7331 A P	HEALTH POLICY AND PROGRAM AI	40X	PF	0	3	12,165	-291,960	-127,454	-419,414	-1	-1.00
1013915	1264190	53650	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1013916	1264200	13169	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1013917	1264210	32903	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	0	3	9,542	-229,008	-109,142	-338,150	-1	-1.00
1013918	1264220	13690	MESN Z7312 A P	GOVERNMENT AFFAIRS ADMINIST	38X	PF	0	10	15,502	-372,048	-148,451	-520,499	-1	-1.00
1013924	1263400	1347	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	4	9,095	-218,280	-106,019	-324,299	-1	-1.00
1013932	1264230	67072	MMS X7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	0	10	17,074	-409,776	-156,938	-566,714	-1	-1.00
1013939	1264240	7476	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1013940	1264250	67073	MMN X1190 A P	ACTUARY	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1013978	1264350	20032	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	10	14,065	-337,560	-140,695	-478,255	-1	-1.00
1013986	1263800	4698	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1014072	1264360	67075	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1014078	1264370	20165	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	10,512	-252,288	-115,912	-368,200	-1	-1.00
1014084	1264540	12542	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	10,512	-252,288	-115,914	-368,202	-1	-1.00
1014969	1295980	26516	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1014970	1295990	52373	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1014971	1296000	54624	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	3	5,965	-143,160	-84,170	-227,330	-1	-1.00
1014972	1296010	55937	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	9	7,923	-190,152	-97,840	-287,992	-1	-1.00
1014973	1296020	36775	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1014974	1296030	24954	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1014975	1296040	67487	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	3	5,965	-143,160	-84,170	-227,330	-1	-1.00
1015356	1301270	9161	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	10	6,866	-164,784	-90,460	-255,244	-1	-1.00
1016000	1300400	6979	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1016151	1305030	25977	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1016387	1314100	31504	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1016618	1309450	17689	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1016625	1317440	107720	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1016626	1317450	107722	MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	0	9	5,607	-134,568	-81,667	-216,235	-1	-1.00
1016627	1317460	107719	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1017079	1344020	107663	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,518	-384,190	-1	-1.00
1017080	1344030	107662	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1017081	1344040	107682	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	7	12,165	-291,960	-127,454	-419,414	-1	-1.00
1017082	1343970	107734	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1017083	1343980	107755	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1017084	1343990	107754	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1017085	1343950	107686	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1017086	1343960	107685	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1019039	1372360	107337	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,353	-401,225	-1	-1.00
1019056	1372930	107703	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1019057	1372940	107704	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	5	6,549	-157,176	-88,246	-245,422	-1	-1.00
1019058	1372950	107705	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1019059	1372960	107708	OAH C5748 A P	INSURANCE EXAMINER	30	PF	0	5	7,923	-190,152	-97,838	-287,990	-1	-1.00
1019060	1372970	107710	OAH C5748 A P	INSURANCE EXAMINER	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1019061	1372980	107711	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1019062	1372990	107712	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	5	6,866	-164,784	-90,460	-255,244	-1	-1.00
1019063	1373000	107715	OAH C1190 A P	ACTUARY	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1019064	1373010	107717	OAH C1243 A P	FISCAL ANALYST 1	23	PF	0	3	5,169	-124,056	-78,610	-202,666	-1	-1.00
1019066	1373020	107726	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1019067	1373030	107730	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1019068	1373040	107760	MMS X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	0	10	15,502	-372,048	-148,451	-520,499	-1	-1.00
1019069	1373050	107780	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1019070	1373060	107779	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
1019071	1373070	107778	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1019376	1378891	128221	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1019379	1378894	141278	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	2	8,027	-192,648	-98,566	-291,214	-1	-1.00
1019559	1389591	140160	AMP U7517 A P	PHYSICIAN SPECIALIST	49	PF	0	10	26,806	-643,344	-209,466	-852,810	-1	-1.00
1019560	1389592	140162	MMS X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	0	10	15,502	-372,048	-148,451	-520,499	-1	-1.00
1019561	1389593	140163	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1019562	1389594	140164	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
1019563	1389595	140165	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	6	5,965	-143,160	-84,168	-227,328	-1	-1.00
1019564	1389596	140167	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
1019565	1389611	140168	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	5	5,695	-136,680	-82,282	-218,962	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1019567	1389613	140170	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1019579	1391071	127517	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
1019580	1391072	127516	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
1019587	1391073	140184	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1019588	1391074	140185	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
1019589	1391075	140186	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1019590	1391076	140187	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1019592	1391011	141327	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1019955	1395517	117371	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1019956	1395813	117372	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
1020652	1399311	124064	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
1021222	1406471	134079	MMS X7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	0	10	15,502	-372,048	-148,451	-520,499	-1	-1.00
1021223	1406472	134076	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1021224	1406473	134015	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1021228	1406474	141328	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1021229	1406475	135246	MMS X7053 A P	BEHAVIORAL HEALTH POLICY MAN	35X	PF	0	10	13,392	-321,408	-136,019	-457,427	-1	-1.00
1021230	1406492	137154	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
1021231	1406494	140188	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	10,021	-240,504	-112,485	-352,989	-1	-1.00
1021232	1406491	134751	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1021233	1406496	140190	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1021234	1406493	132824	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
1021235	1406495	140189	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	8	9,143	-219,432	-106,354	-325,786	-1	-1.00
1021236	1406497	140191	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1021242	1406535	124185	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	0	3	9,542	-229,008	-109,140	-338,148	-1	-1.00
1021243	1406532	124065	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1021244	1406533	138951	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1021245	1406534	124068	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
1021246	1406552	124069	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021247	1406536	124070	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	-209,112	-103,354	-312,466	-1	-1.00
1021248	1406537	141329	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1021249	1406531	140196	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
1021250	1406572	122587	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	10,021	-240,504	-112,485	-352,989	-1	-1.00
1021251	1406573	122591	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021252	1406574	122610	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
1021253	1406575	122576	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
1021255	1406576	124078	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,032	-195,664	-1	-1.00
1021256	1406577	123865	MMS X7053 A P	BEHAVIORAL HEALTH POLICY MAN	35X	PF	0	3	9,542	-229,008	-109,140	-338,148	-1	-1.00
1021257	1406578	122578	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	6	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021259	1406580	140197	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1021263	1407158	140206	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1021264	1407159	140207	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1021265	1407154	140202	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	10,512	-252,288	-115,912	-368,200	-1	-1.00
1021266	1407155	140203	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	10,512	-252,288	-115,914	-368,202	-1	-1.00
1021267	1407156	140204	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,461	-339,573	-1	-1.00
1021268	1407157	140205	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,923	-190,152	-97,839	-287,991	-1	-1.00
1021281	1407693	133418	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1021282	1407694	133419	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1021283	1407695	143382	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021284	1407696	143664	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	-209,112	-103,352	-312,464	-1	-1.00
1021285	1407697	144850	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021286	1407698	144852	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
1021290	1407712	142899	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	4	5,419	-130,056	-80,355	-210,411	-1	-1.00
1021291	1407713	144854	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1021292	1407714	144861	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1021293	1407715	144863	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1021833	1409689	135575	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1021834	1409690	144782	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021835	1409691	144784	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021836	1409692	141860	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	9	6,866	-164,784	-90,458	-255,242	-1	-1.00
1021837	1409693	141558	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	5	6,866	-164,784	-90,458	-255,242	-1	-1.00
1021838	1409694	141574	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	7,923	-190,152	-97,838	-287,990	-1	-1.00
1021839	1409695	141579	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
1021840	1409696	141854	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021841	1409697	141855	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,314	-199,536	-100,567	-300,103	-1	-1.00
1021842	1409698	141853	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021843	1409699	140356	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021844	1409700	139973	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,419	-130,056	-80,355	-210,411	-1	-1.00
1021845	1409701	140639	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	10,021	-240,504	-112,485	-352,989	-1	-1.00
1021846	1409702	140640	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1021847	1409703	140637	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	10,512	-252,288	-115,912	-368,200	-1	-1.00
1021848	1409704	140638	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1021849	1409705	144786	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,354	-401,226	-1	-1.00
1021850	1409706	144787	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,515	-384,187	-1	-1.00
1021851	1409707	144789	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	0	10	12,165	-291,960	-127,454	-419,414	-1	-1.00
1021852	1409708	143556	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,486	-352,990	-1	-1.00
1021853	1409709	139303	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	7	9,095	-218,280	-106,020	-324,300	-1	-1.00
1021854	1409710	143557	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,486	-352,990	-1	-1.00
1021855	1409711	144792	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	7,490	-179,760	-94,816	-274,576	-1	-1.00
1021856	1409712	144793	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,486	-352,990	-1	-1.00
1021857	1409713	144796	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1021858	1409714	140365	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,671	-119,513	-384,184	-1	-1.00
1021859	1409715	144797	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	10,512	-252,288	-115,910	-368,198	-1	-1.00
1021860	1409716	144798	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,518	-384,190	-1	-1.00
1021861	1409717	144800	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,351	-312,463	-1	-1.00
1021862	1409718	144802	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	7	7,562	-181,488	-95,315	-276,803	-1	-1.00
1021863	1409719	144803	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	4	9,095	-218,280	-106,019	-324,299	-1	-1.00
1021864	1409720	144805	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,608	-202,664	-1	-1.00
1021865	1409721	144806	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	9	5,965	-143,159	-84,168	-227,327	-1	-1.00
1021866	1409722	144807	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	6	5,965	-143,159	-84,168	-227,327	-1	-1.00
1021867	1409723	144809	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	7	6,245	-149,880	-86,121	-236,001	-1	-1.00
1021868	1409724	144811	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	7	6,245	-149,880	-86,121	-236,001	-1	-1.00
1021869	1409725	144812	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	6	5,965	-143,160	-84,170	-227,330	-1	-1.00
1021870	1409726	144814	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	8	6,549	-157,176	-88,246	-245,422	-1	-1.00
1021871	1409727	140524	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	9	8,314	-199,536	-100,568	-300,104	-1	-1.00
1021872	1409728	143191	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,314	-199,536	-100,568	-300,104	-1	-1.00
1021873	1409729	142985	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,830	-265,774	-1	-1.00
1021874	1409730	143182	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	-209,112	-103,351	-312,463	-1	-1.00
1021875	1409731	142591	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,518	-384,190	-1	-1.00
1021876	1409732	144816	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021877	1409733	144818	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1021878	1409734	144819	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1021880	1409736	144822	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	10,512	-252,288	-115,914	-368,202	-1	-1.00
1021881	1409737	142484	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,355	-401,227	-1	-1.00
1021882	1409738	140358	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1021883	1409739	144824	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,124	-236,004	-1	-1.00
1021884	1409740	142573	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1021885	1409741	142470	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1021886	1409742	144825	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1021887	1409743	144830	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1021888	1409744	144831	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1021889	1409745	144833	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1021890	1409746	144835	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	8	5,695	-136,680	-82,282	-218,962	-1	-1.00
1021891	1409747	144837	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1021892	1409748	144838	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1021893	1409749	144839	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1021894	1409750	144841	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,314	-199,536	-100,567	-300,103	-1	-1.00
1021895	1409751	144843	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	5	4,300	-103,200	-72,546	-175,746	-1	-1.00
1021896	1409752	144845	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1021897	1409753	144846	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,923	-190,152	-97,838	-287,990	-1	-1.00
1021898	1409754	144848	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,314	-199,536	-100,567	-300,103	-1	-1.00
1021900	1409756	122581	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	10,021	-240,504	-112,485	-352,989	-1	-1.00
1021901	1409757	139025	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1021902	1409758	144865	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	8	9,143	-219,432	-106,355	-325,787	-1	-1.00
1021903	1409759	144866	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
1021904	1409760	139496	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,314	-199,536	-100,567	-300,103	-1	-1.00
1021905	1409761	144868	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021906	1409762	135732	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1021907	1409763	141861	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	7	5,419	-130,056	-80,355	-210,411	-1	-1.00
1021908	1409764	144870	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
1021909	1409765	144872	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
1021910	1409766	144874	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021911	1409767	144876	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,314	-199,536	-100,567	-300,103	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1021912	1409768	144877	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021913	1409769	144878	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	-209,112	-103,352	-312,464	-1	-1.00
1021914	1409770	144881	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	5	7,206	-172,944	-92,831	-265,775	-1	-1.00
1021915	1409771	144882	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	6	7,562	-181,488	-95,317	-276,805	-1	-1.00
1021916	1409772	144884	OAH C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	5	4,943	-118,632	-77,032	-195,664	-1	-1.00
1021917	1409773	144885	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	-94,848	-70,113	-164,961	-1	-1.00
1021920	1409776	144779	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1021926	1409782	144791	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	7	10,512	-252,288	-115,914	-368,202	-1	-1.00
1021927	1409783	144794	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	5	9,542	-229,008	-109,142	-338,150	-1	-1.00
1021936	1409792	144817	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1021937	1409793	144821	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PP	0	3	8,658	-103,896	-51,485	-155,381	-1	-0.50
1021938	1409794	144823	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	3	5,965	-143,160	-84,168	-227,328	-1	-1.00
1021941	1409797	144828	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
1022306	1418496	161355	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1022307	1418497	161332	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1022308	1418498	161282	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	7,490	-179,760	-94,816	-274,576	-1	-1.00
1022309	1418499	161287	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	7,490	-179,760	-94,816	-274,576	-1	-1.00
1022310	1418500	161278	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	9	5,169	-124,056	-78,610	-202,666	-1	-1.00
1024875	1432545	161335	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,833	-265,777	-1	-1.00
1024876	1432546	161337	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1024877	1432547	161291	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,762	-403,026	-1	-1.00
1024878	1432548	161294	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	7	10,172	-244,128	-113,542	-357,670	-1	-1.00
1024879	1432549	161410	OAH C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	3	7,562	-181,488	-95,318	-276,806	-1	-1.00
1024881	1432551	161296	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,610	-202,666	-1	-1.00
1024907	1432577	161161	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1024925	1432595	161191	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025382	1433052	160972	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025383	1433053	160977	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025384	1433054	161008	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025385	1433055	161009	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025386	1433056	161100	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025387	1433057	161168	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025388	1433058	161169	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1025389	1433059	161178	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025390	1433060	161170	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025391	1433061	161866	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025392	1433062	161869	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025393	1433063	161873	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,833	-265,777	-1	-1.00
1025394	1433064	161880	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,833	-265,777	-1	-1.00
1025656	1434815	161164	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1025657	1434816	161163	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
1025658	1434817	156940	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1025659	1434818	156941	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
1025660	1434819	156967	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	8,658	-207,792	-102,968	-310,760	-1	-1.00
1025661	1434820	156968	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
1025662	1434821	156974	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
1025663	1434822	157009	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
1025664	1434823	157010	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,609	-202,665	-1	-1.00
1025665	1434824	161589	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,610	-202,666	-1	-1.00
1025666	1434825	161078	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025667	1434826	160979	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	4	9,095	-218,280	-106,020	-324,300	-1	-1.00
1025668	1434827	160980	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025669	1434828	161576	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025670	1434829	161888	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025671	1434830	161171	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	7	8,713	-209,112	-103,354	-312,466	-1	-1.00
1025672	1434831	161180	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025673	1434832	161891	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025674	1434833	160982	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	6	10,021	-240,504	-112,486	-352,990	-1	-1.00
1025675	1434834	161583	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
1025676	1434835	161577	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	10	12,165	-291,960	-127,454	-419,414	-1	-1.00
1025677	1434836	161560	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025678	1434837	161561	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025679	1434838	161893	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025680	1434839	160984	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1025681	1434840	161894	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025682	1434841	161895	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1025683	1434842	161896	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025684	1434843	161307	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,314	-199,536	-100,568	-300,104	-1	-1.00
1025685	1434844	161897	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025686	1434845	161898	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025687	1434846	161899	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025688	1434847	160986	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025689	1434848	161900	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025690	1434849	161790	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025691	1434850	161791	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025692	1434851	161792	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
1025693	1434852	160992	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	5	9,542	-229,008	-109,142	-338,150	-1	-1.00
1025694	1434853	161793	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025695	1434854	161794	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025696	1434855	161565	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025697	1434856	161566	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025698	1434857	161807	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	4	4,715	-113,160	-75,444	-188,604	-1	-1.00
1025699	1434858	161808	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025700	1434859	161802	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
1025701	1434860	161809	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025702	1434861	161803	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
1025703	1434862	161804	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
1025704	1434863	161810	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025705	1434864	161800	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	5,169	-124,056	-78,610	-202,666	-1	-1.00
1025706	1434865	161801	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	3	5,169	-124,056	-78,610	-202,666	-1	-1.00
1025707	1434866	161805	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
1025708	1434867	161585	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	3	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025709	1434868	161588	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	3	4,943	-118,632	-77,034	-195,666	-1	-1.00
1025710	1434869	161081	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025711	1434870	161592	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025712	1434871	161091	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025713	1434872	161092	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025714	1434873	161569	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1025715	1434874	161570	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	6,866	-164,784	-90,460	-255,244	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1025716	1434875	161582	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	6	10,021	-240,504	-112,486	-352,990	-1	-1.00
1025717	1434876	160994	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025718	1434877	160996	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025719	1434878	161172	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	4	7,562	-181,488	-95,318	-276,806	-1	-1.00
1025720	1434879	161795	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025721	1434880	161309	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025722	1434881	161796	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025723	1434882	161797	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025724	1434883	161173	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	6	8,314	-199,536	-100,568	-300,104	-1	-1.00
1025725	1434884	161174	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025726	1434885	161798	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025727	1434886	161799	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025728	1434887	160907	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025729	1434888	160910	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025730	1434889	160912	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025731	1434890	161647	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025732	1434891	161670	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025733	1434892	161735	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025734	1434893	161673	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025736	1434895	161586	MMN X1190 A P	ACTUARY	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025737	1434896	161595	MMS X7071 A P	BUDGET AND FISCAL ADMINISTRA	40X	PF	0	10	17,074	-409,776	-156,938	-566,714	-1	-1.00
1025738	1434897	161740	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025739	1434898	161694	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025740	1434899	161696	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025741	1434900	161700	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025742	1434901	161741	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025744	1434903	161750	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,245	-149,880	-86,124	-236,004	-1	-1.00
1025746	1434905	161819	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	6,866	-164,784	-90,460	-255,244	-1	-1.00
1025747	1434906	161821	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	3	8,658	-207,793	-102,968	-310,761	-1	-1.00
1025748	1434907	161736	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,610	-202,666	-1	-1.00
1025749	1434908	161596	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	3	8,658	-207,793	-102,968	-310,761	-1	-1.00
1025750	1434909	161837	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,245	-149,880	-86,122	-236,002	-1	-1.00
1025755	1434914	161544	MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	3	8,254	-198,096	-100,148	-298,244	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1025756	1434915	161540	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	3	6,866	-164,784	-90,460	-255,244	-1	-1.00
1025757	1434916	160914	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025758	1434917	161165	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,833	-265,777	-1	-1.00
1025759	1434918	161106	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	8,658	-207,792	-102,969	-310,761	-1	-1.00
1025760	1434919	161738	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1025761	1434920	161109	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,518	-384,190	-1	-1.00
1025762	1434921	161843	MMS X7884 I P	INFORMATION TECHNOLOGY MAN	33X	PF	0	3	10,021	-240,504	-112,486	-352,990	-1	-1.00
1025763	1434922	161845	MMS X7885 I P	INFORMATION TECHNOLOGY MAN	31X	PF	0	3	9,095	-218,280	-106,020	-324,300	-1	-1.00
1025764	1434923	161166	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	5	7,923	-190,152	-97,840	-287,992	-1	-1.00
1025765	1434924	161167	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1025766	1434925	161905	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,827	-187,848	-97,168	-285,016	-1	-1.00
1025767	1434926	161761	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	8	11,028	-264,672	-119,518	-384,190	-1	-1.00
1025785	1434944	161787	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
1025926	1435022	161995	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	6,866	-164,784	-90,458	-255,242	-1	-1.00
1025927	1435023	161998	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1025928	1435024	161162	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1025929	1435025	161999	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1026364	1440086	168081	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1026365	1440087	168029	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
1026366	1440088	167999	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1026367	1440089	168122	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	3	8,658	-207,793	-102,968	-310,761	-1	-1.00
1026368	1440128	168010	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	6,866	-164,784	-90,457	-255,241	-1	-1.00
1026369	1440129	168032	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,122	-236,002	-1	-1.00
1026370	1440130	168082	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1026371	1440131	168021	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	6,866	-164,784	-90,460	-255,244	-1	-1.00
1026372	1440132	168038	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,943	-118,632	-77,033	-195,665	-1	-1.00
1026373	1440133	168005	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	3	6,549	-157,176	-88,246	-245,422	-1	-1.00
1026374	1440134	168164	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1026375	1440135	168003	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	0	3	6,791	-162,984	-89,934	-252,918	-1	-1.00
1026378	1440136	168055	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1026379	1440137	168084	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1026380	1440138	167997	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1026381	1440139	168126	MMN X0856 A P	PROJECT MANAGER 3	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1026382	1440140	168041	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1026383	1440141	167977	MMN X1190 A P	ACTUARY	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1026384	1440142	168087	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1026388	1440146	168088	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1026389	1440147	168006	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	3	5,169	-124,056	-78,610	-202,666	-1	-1.00
1026390	1440148	168090	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,831	-265,775	-1	-1.00
1026391	1440149	168031	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	7,490	-179,760	-94,816	-274,576	-1	-1.00
1026393	1440151	168113	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1026394	1440152	167994	MMN X1190 A P	ACTUARY	32	PF	0	3	8,658	-207,792	-102,970	-310,762	-1	-1.00
1026395	1440153	168050	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
1026396	1440154	168036	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	3	6,866	-164,784	-90,460	-255,244	-1	-1.00
1300186	183310	20541	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,923	-190,152	-97,839	-287,991	-1	-1.00
1300193	183330	27098	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,923	-190,152	-97,839	-287,991	-1	-1.00
1300197	183340	43157	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	6	4,499	-107,976	-73,934	-181,910	-1	-1.00
1300705	183360	57980	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,463	-339,575	-1	-1.00
1410005	808340	2181	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1410006	808350	7506	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
1410007	808360	23382	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	7,923	-190,152	-97,840	-287,992	-1	-1.00
1410008	808370	7321	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
1410011	808400	23938	OAH C1117 A P	RESEARCH ANALYST 3	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
1410012	808410	1916	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
1410014	808430	36913	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1410120	821740	19583	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,761	-403,025	-1	-1.00
1410121	821750	56747	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,761	-403,025	-1	-1.00
1410122	822010	35307	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	-172,944	-92,833	-265,777	-1	-1.00
1410123	822020	17812	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,124	-236,004	-1	-1.00
1410188	1395830	117403	OAH C0104 A P	OFFICE SPECIALIST 2	15	PP	0	8	4,499	-71,984	-49,288	-121,272	-1	-0.67
1410193	864600	55375	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
1500002	571990	47472	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,356	-210,412	-1	-1.00
1500004	571920	51896	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,486	-352,990	-1	-1.00
1500005	571940	779	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	9	9,588	-230,112	-109,462	-339,574	-1	-1.00
2000150	563370	13037	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
2100026	183420	18104	OAH C0103 A P	OFFICE SPECIALIST 1	13	PF	0	10	4,499	-107,976	-73,934	-181,910	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2100112	183490	7514	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
2100137	183560	465	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,353	-312,465	-1	-1.00
2100144	183570	4409	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
2730043	1441518		OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	LF	0	3	7,206	-172,944	-92,832	-265,776	-1	-1.00
2730044	1441519		OAH C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LF	0	3	5,695	-136,680	-82,284	-218,964	-1	-1.00
2730045	1441520		OAH C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	LF	0	3	5,695	-136,680	-82,284	-218,964	-1	-1.00
2730046	1441521		MMN X0863 A P	PROGRAM ANALYST 4	31	LF	0	3	8,254	-49,524	-25,038	-74,562	-1	-0.25
2730047	1441522		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	LF	0	3	8,254	-49,524	-25,038	-74,562	-1	-0.25
2730048	1441523		OAH C1117 A P	RESEARCH ANALYST 3	26	LF	0	3	5,965	-35,791	-21,043	-56,834	-1	-0.25
2730049	1441524		OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	LF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
3500225	210320	12790	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
4000090	183900	39058	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
4000100	183930	62830	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	5	5,323	-127,752	-79,686	-207,438	-1	-1.00
4000806	183950	38626	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	-277,872	-123,356	-401,228	-1	-1.00
4065300	183960	62831	MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	0	10	11,028	-264,672	-119,515	-384,187	-1	-1.00
4065310	183970	35100	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
4065312	183990	33483	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
4065315	184020	62832	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	0	3	7,490	-179,760	-94,817	-274,577	-1	-1.00
4065316	184030	25669	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
4065339	184090	1880	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	3	6,549	-157,176	-88,245	-245,421	-1	-1.00
4065341	184100	42955	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
4065347	184120	23315	OAH C1245 A P	FISCAL ANALYST 3	30	PF	0	10	10,066	-241,584	-112,798	-354,382	-1	-1.00
4065374	184240	36369	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
4065396	569060	20172	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,355	-210,411	-1	-1.00
4116116	184350	46821	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
4200022	184360	40968	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
4600136	184370	29145	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
5000092	122930	7873	MMS X0113 A P	SUPPORT SERVICES SUPERVISOF	20	PF	0	5	5,323	-127,752	-79,688	-207,440	-1	-1.00
5001030	122960	3305	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
5065320	123030	62652	MMS X7333 A P	HEALTH POLICY AND PROGRAM M	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
5100000	760700	30206	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
5100002	760710	14367	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	9	10,021	-240,504	-112,485	-352,989	-1	-1.00
5101001	155570	490	MESN Z7332 A P	HEALTH POLICY AND PROGRAM AI	38X	PF	0	10	15,502	-372,048	-148,451	-520,499	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5108130	123050	37440	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
5113220	123100	8708	OAH C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	10,800	-259,200	-117,924	-377,124	-1	-1.00
5140003	123220	62655	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	-94,848	-70,113	-164,961	-1	-1.00
5210001	729900	65223	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
5230000	123090	57900	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,352	-312,464	-1	-1.00
5270060	123210	4714	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
5300005	580060	27982	OAH C0870 A P	OPERATIONS & POLICY ANALYST 1	23	PF	0	10	7,206	-172,944	-92,831	-265,775	-1	-1.00
5300006	580070	25951	OAH C6614 A P	COMMUNITY OUTREACH SPECIAL	26	PF	0	10	8,314	-199,536	-100,567	-300,103	-1	-1.00
5300008	580090	64851	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,356	-210,412	-1	-1.00
5300009	729940	20514	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	6	7,206	-172,944	-92,833	-265,777	-1	-1.00
5308131	123240	57844	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	8	8,314	-199,536	-100,567	-300,103	-1	-1.00
5401040	123290	42733	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
5408137	123330	27038	OAH C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	9,588	-230,112	-109,463	-339,575	-1	-1.00
5510001	123170	62653	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	8	9,542	-229,008	-109,140	-338,148	-1	-1.00
5520000	123180	62654	MMN X5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	8	9,542	-229,008	-109,140	-338,148	-1	-1.00
6470074	863370	38947	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	8	7,923	-190,152	-97,840	-287,992	-1	-1.00
6470075	863380	51804	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	0	10	12,165	-291,960	-127,453	-419,413	-1	-1.00
6470080	870310	53495	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	0	3	8,254	-198,096	-100,147	-298,243	-1	-1.00
6600191	184410	62834	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	5	4,943	-118,632	-77,034	-195,666	-1	-1.00
9005030	184730	8992	OAH C1116 A P	RESEARCH ANALYST 2	23	PF	0	3	5,169	-124,056	-78,611	-202,667	-1	-1.00
9005052	184900	10561	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	0	10	5,419	-82,640	-52,388	-135,028	-1	-0.64
9005066	184930	30210	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	0	10	10,066	-120,792	-56,400	-177,192	-1	-0.50
9005071	569010	6437	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,124	-236,004	-1	-1.00
9005076	569000	20299	OAH C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	0	3	6,549	-157,176	-88,246	-245,422	-1	-1.00
9005081	568670	17225	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	-172,944	-92,833	-265,777	-1	-1.00
9005085	569020	35403	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	7,562	-181,488	-95,318	-276,806	-1	-1.00
9005088	568620	38569	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
9005094	1395831	117410	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
9005099	568940	29130	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
9005103	568550	57290	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
9005104	568610	20557	MMS X7054 A P	BEHAVIORAL HEALTH POLICY MAN	33X	PF	0	10	12,165	-291,960	-127,454	-419,414	-1	-1.00
9005106	568560	64823	OAH C0860 A P	PROGRAM ANALYST 1	23	PF	0	10	7,206	-172,944	-92,833	-265,777	-1	-1.00
9005107	568570	52416	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,124	-236,004	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9005111	568460	27718	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,206	-172,944	-92,833	-265,777	-1	-1.00
9005119	568480	20519	OAH C1118 A P	RESEARCH ANALYST 4	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
9005120	568860	761	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	9	5,965	-143,160	-84,169	-227,329	-1	-1.00
9005124	1395832	117411	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
9005127	568950	42421	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	9	5,965	-143,160	-84,169	-227,329	-1	-1.00
9005129	568800	4912	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,353	-312,465	-1	-1.00
9005139	548570	17323	OAH C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	7,923	-190,152	-97,839	-287,991	-1	-1.00
9005151	569860	64830	OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PP	0	8	6,549	-78,981	-46,011	-124,992	-1	-0.50
9223650	1263570	67066	MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	0	10	11,028	-264,672	-119,518	-384,190	-1	-1.00
9336700	1395833	117412	MMS X7656 A P	PUBLIC HEALTH SUPERVISOR 2	28X	PF	0	10	9,542	-229,008	-109,140	-338,148	-1	-1.00
9400040	185150	1771	OAH C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	5,419	-130,056	-80,356	-210,412	-1	-1.00
9400079	185190	62837	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	5	3,952	-94,848	-70,114	-164,962	-1	-1.00
9400086	1263580	40296	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	10	8,314	-199,536	-100,568	-300,104	-1	-1.00
9400188	1395834	117414	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,033	-195,665	-1	-1.00
9400967	242410	11524	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	6,245	-149,880	-86,123	-236,003	-1	-1.00
9401307	185520	62839	OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	8	6,549	-157,176	-88,247	-245,423	-1	-1.00
9401321	185540	62840	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,761	-403,025	-1	-1.00
9401340	185570	47113	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
9401402	185600	3190	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	6	7,206	-172,944	-92,832	-265,776	-1	-1.00
9402036	185610	23536	MMS X7073 A P	BUDGET AND FISCAL MANAGER 3	35X	PF	0	3	9,542	-229,008	-109,142	-338,150	-1	-1.00
9402652	185640	2167	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	8	4,499	-107,976	-73,932	-181,908	-1	-1.00
9402777	185690	13432	OAH C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	9,588	-230,112	-109,463	-339,575	-1	-1.00
9402779	185700	9922	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
9402972	185760	760	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,943	-118,632	-77,033	-195,665	-1	-1.00
9403626	185800	46707	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	6	7,206	-172,944	-92,833	-265,777	-1	-1.00
9405775	185950	16222	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,124	-236,004	-1	-1.00
9405786	185980	62841	OAH C6210 A P	MEDICAL REVIEW COORDINATOR	28N	PF	0	10	11,636	-279,264	-123,761	-403,025	-1	-1.00
9405789	186000	641	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
9405793	186030	21517	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	3	7,863	-188,712	-97,418	-286,130	-1	-1.00
9406059	186040	7455	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	8	11,028	-264,672	-119,518	-384,190	-1	-1.00
9406060	186050	62842	MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	13,392	-321,408	-136,020	-457,428	-1	-1.00
9406223	186090	27001	OAH C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	8,713	-209,112	-103,354	-312,466	-1	-1.00
9406232	186140	33469	MENN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	9	6,469	-155,256	-87,688	-242,944	-1	-1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9406334	186150	92	OAH C0103 A P	OFFICE SPECIALIST 1	13	PP	0	10	4,499	-53,988	-36,967	-90,955	-1	-0.50
9406569	186250	17346	MMN X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	0	3	7,863	-134,457	-71,005	-205,462	-1	-0.71
9406572	1395835	117415	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	4	3,785	-90,840	-68,948	-159,788	-1	-1.00
9406719	186350	14318	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	10	12,165	-291,960	-127,454	-419,414	-1	-1.00
9406729	186390	7975	MMS X7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	0	10	9,542	-229,008	-109,141	-338,149	-1	-1.00
9406732	186420	22540	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
9406736	186430	1614	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
9406740	186450	39972	MESN Z7518 A P	SUPERVISING PHYSICIAN	50	PP	0	9	27,788	-333,456	-118,264	-451,720	-1	-0.50
9406956	186460	3388	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,124	-236,004	-1	-1.00
9406973	186480	62845	OAH C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	0	10	6,245	-149,880	-86,125	-236,005	-1	-1.00
9407930	186490	26439	MMS X7334 A P	HEALTH POLICY AND PROGRAM M	33X	PF	0	8	11,028	-264,672	-119,516	-384,188	-1	-1.00
9408103	186510	27853	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PP	0	7	8,713	-172,779	-85,698	-258,477	-1	-0.83
9408130	1263590	3556	OAH C5647 A P	GOVERNMENTAL AUDITOR 2	26	PF	0	5	6,549	-157,176	-88,246	-245,422	-1	-1.00
9408342	1395836	117417	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,031	-195,663	-1	-1.00
9409256	257030	43919	OAH C0870 A P	OPERATIONS & POLICY ANALYST	23	PF	0	10	7,206	-172,944	-92,829	-265,773	-1	-1.00
9409311	186970	8678	OAH C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	10	9,588	-230,112	-109,462	-339,574	-1	-1.00
9410623	716740	4177	OAH C1244 A P	FISCAL ANALYST 2	27	PF	0	5	6,866	-164,784	-90,458	-255,242	-1	-1.00
9410652	1395837	117418	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PP	0	10	4,943	-104,100	-69,261	-173,361	-1	-0.88
9410679	1395838	117419	OAH C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	0	8	6,245	-149,880	-86,124	-236,004	-1	-1.00
9410686	1395839	117420	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
9410715	731310	34804	OAH C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	6,245	-149,880	-86,123	-236,003	-1	-1.00
9410726	765340	24878	OAH C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	10	8,713	-209,112	-103,353	-312,465	-1	-1.00
9410729	765370	14459	OAH C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	0	10	10,066	-241,584	-112,800	-354,384	-1	-1.00
9410760	1395840	117421	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
9410761	1395841	117422	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
9410981	764990	309	OAH C0104 A P	OFFICE SPECIALIST 2	15	PF	0	10	4,943	-118,632	-77,032	-195,664	-1	-1.00
9411019	1395842	117423	OAH C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	0	10	4,943	-118,632	-77,031	-195,663	-1	-1.00
				General Funds						**-70,800,844**	**-35,249,619**	**06,050,475**		
				Lottery Funds						**-1,322,801**	**-680,683**	**-2,003,484**		
				Other Funds						**-9,497,604**	**-4,896,093**	**-14,393,693**		
				Federal Funds						**-54,147,167**	**-27,423,394**	**-81,570,550**		
				Total Funds						**35,768,416**	**-68,249,789**	**04,018,202**	**-687**	**-677.25**